

# 2021 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support  
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	1,847.3	1,372.2	153.0	313.3	8.8	0.0	0.0	0.0	8	0	1
1001 CBR Fund (UGF)		177.2										
1004 Gen Fund (UGF)		531.4										
1026 HwyCapital (Other)		67.5										
1027 IntAirport (Other)		161.2										
1061 CIP Rcpts (Other)		587.9										
1076 Marine Hwy (DGF)		273.9										
1244 AirptRcpts (Other)		48.2										
<b>FY21Conference Committee Total</b>		<b>1,847.3</b>	<b>1,372.2</b>	<b>153.0</b>	<b>313.3</b>	<b>8.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>1</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-87.4	0.0	-87.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-9.0										
1061 CIP Rcpts (Other)		-61.9										
1076 Marine Hwy (DGF)		-16.5										
<b>FY21 Authorized Total</b>		<b>1,759.9</b>	<b>1,372.2</b>	<b>65.6</b>	<b>313.3</b>	<b>8.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>1</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Add Special Project Liaison (25-T014) to Manage Priority Projects	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<b>FY21 Management Plan Total</b>		<b>1,759.9</b>	<b>1,372.2</b>	<b>65.6</b>	<b>313.3</b>	<b>8.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>2</b>
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Transfer from Statewide Design and Engineering Services to Align Authorization with Anticipated Expenditures	TrIn	119.2	119.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		119.2										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-177.2										
1004 Gen Fund (UGF)		177.2										
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	6.5	0.0	0.0	6.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.5										
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	18.9	0.0	0.0	18.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.9										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		0.1										
1061 CIP Rcpts (Other)		1.7										
1076 Marine Hwy (DGF)		0.1										
<b>AdjBase+ Total</b>		<b>1,906.4</b>	<b>1,493.3</b>	<b>65.6</b>	<b>338.7</b>	<b>8.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>2</b>
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
<b>Gov Amd+(Excludes HB3003) Total</b>		<b>1,906.4</b>	<b>1,493.3</b>	<b>65.6</b>	<b>338.7</b>	<b>8.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>2</b>
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
Replace Marine Highway Receipt Authority with UGF Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		257.5										

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support**  
**Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * * (continued)												
Replace Marine Highway Receipt Authority with UGF Funding (continued)												
1076 Marine Hwy (DGF)		-257.5										
Replace UGF Funding with One-Time FHWA CRRSAA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-257.5										
1270 FHWA CRRSA (Fed)		257.5										
L Sec 64(m), HB 69 Federal Highway Administration Grant To Inter- Island Ferry Authority (FY22-FY23)	MultiYr	6,000.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	0	0	0
1270 FHWA CRRSA (Fed)		6,000.0										
L Sec 64(l), HB 69 CRRSAA and ARPA Federal Transit Administration Grants (FY22-FY23)	MultiYr	10,525.4	0.0	0.0	0.0	0.0	0.0	10,525.4	0.0	0	0	0
1265 COVID Fed (Fed)		2,739.1										
1267 FTA CRRSAA (Fed)		7,786.3										
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.3										
1026 HwyCapital (Other)		-3.1										
1061 CIP Rcpts (Other)		-21.9										
1076 Marine Hwy (DGF)		-2.3										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	65.8	65.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.0										
1026 HwyCapital (Other)		3.1										
1027 IntAirport (Other)		6.9										
1061 CIP Rcpts (Other)		21.9										
1076 Marine Hwy (DGF)		2.3										
1244 AirptRcpts (Other)		1.6										
<b>22 Enacted Total</b>		<b>18,497.6</b>	<b>1,559.1</b>	<b>65.6</b>	<b>338.7</b>	<b>8.8</b>	<b>0.0</b>	<b>16,525.4</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>2</b>
* * * 21 Supplemental RPL * * *												
L Sec 23, HB 69 Federal Transit Administration Pass-Through to Fairbanks (FY21-FY24)	MultiYr	3,808.2	0.0	0.0	0.0	0.0	0.0	3,808.2	0.0	0	0	0
1265 COVID Fed (Fed)		3,808.2										
<b>21 Supplemental RPL Total</b>		<b>3,808.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,808.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2021 Legislature - Operating Budget

### Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support**  
**Allocation: Contracting and Appeals**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	365.1	343.2	3.1	16.8	2.0	0.0	0.0	0.0	2	0	0
1001 CBR Fund (UGF)		8.6										
1004 Gen Fund (UGF)		25.7										
1007 I/A Rcpts (Other)		7.0										
1061 CIP Rcpts (Other)		312.8										
1076 Marine Hwy (DGF)		11.0										
<b>FY21Conference Committee Total</b>		<b>365.1</b>	<b>343.2</b>	<b>3.1</b>	<b>16.8</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>365.1</b>	<b>343.2</b>	<b>3.1</b>	<b>16.8</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
<b>FY21 Management Plan Total</b>		<b>365.1</b>	<b>343.2</b>	<b>3.1</b>	<b>16.8</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-8.6										
1004 Gen Fund (UGF)		8.6										
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	3.4	0.0	0.0	3.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.2										
1076 Marine Hwy (DGF)		0.1										
Transfer Authority From Personal Services to Services to Cover Anticipated Costs	LIT	0.0	-5.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
<b>AdjBase+ Total</b>		<b>371.1</b>	<b>339.5</b>	<b>3.1</b>	<b>26.5</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
FY2022 SU 3% COLA	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1061 CIP Rcpts (Other)		4.5										
1076 Marine Hwy (DGF)		0.2										
<b>Gov Amd+(Excludes HB3003) Total</b>		<b>376.3</b>	<b>344.7</b>	<b>3.1</b>	<b>26.5</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
Replace Marine Highway Receipt Authority with UGF Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.1										
1076 Marine Hwy (DGF)		-11.1										
Replace UGF Funding with One-Time FHWA CRRSAA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.1										
1270 FHWA CRRSA (Fed)		11.1										

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**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support**  
**Allocation: Contracting and Appeals**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * * (continued)												
FY2022 SU 3% COLA	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1061 CIP Rcpts (Other)		4.5										
1076 Marine Hwy (DGF)		0.2										
FY2022 SU 3% COLA	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1061 CIP Rcpts (Other)		4.5										
1270 FHWA CRRSA (Fed)		0.2										
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.1										
1061 CIP Rcpts (Other)		-15.5										
1076 Marine Hwy (DGF)		-0.6										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
1061 CIP Rcpts (Other)		15.5										
1076 Marine Hwy (DGF)		0.6										
<b>22 Enacted Total</b>		<b>394.2</b>	<b>362.6</b>	<b>3.1</b>	<b>26.5</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support**  
**Allocation: Equal Employment and Civil Rights**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY21Conference Committee * * *</b>												
OMB Conference Committee	ConfCom	1,187.9	962.4	31.0	175.6	18.9	0.0	0.0	0.0	9	0	0
1001 CBR Fund (UGF)		65.3										
1004 Gen Fund (UGF)		195.7										
1061 CIP Rcpts (Other)		901.9										
1108 Stat Desig (Other)		25.0										
<b>FY21Conference Committee Total</b>		<b>1,187.9</b>	<b>962.4</b>	<b>31.0</b>	<b>175.6</b>	<b>18.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21Conference Committee to FY21 Authorized * * *</b>												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-1.1	0.0	0.0	-1.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-1.1										
<b>FY21 Authorized Total</b>		<b>1,186.8</b>	<b>962.4</b>	<b>31.0</b>	<b>174.5</b>	<b>18.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21 Authorized to FY21 Management Plan * * *</b>												
Transfer Admin Assistant II (25-0038) from Internal Review for Administrative Support	TrIn	86.6	83.9	0.0	2.7	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other)		86.6										
Align Authority with Anticipated Expenditures	LIT	0.0	-52.3	0.0	52.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Management Plan Total</b>		<b>1,273.4</b>	<b>994.0</b>	<b>31.0</b>	<b>229.5</b>	<b>18.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21 Management Plan to AdjBase+ * * *</b>												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-65.3										
1004 Gen Fund (UGF)		65.3										
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	6.6	0.0	0.0	6.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.6										
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	18.3	0.0	0.0	18.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.3										
Transfer Authority from Services for Anticipated Personal Service Expenditures	LIT	0.0	21.3	0.0	-21.3	0.0	0.0	0.0	0.0	0	0	0
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1061 CIP Rcpts (Other)		4.3										
<b>AdjBase+ Total</b>		<b>1,303.8</b>	<b>1,020.8</b>	<b>31.0</b>	<b>233.1</b>	<b>18.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *</b>												
Delete Authority No Longer Needed	Dec	-31.0	0.0	0.0	-31.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-31.0										
FY2022 SU 3% COLA	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
1061 CIP Rcpts (Other)		6.4										
<b>Gov Amd+(Excludes HB3003) Total</b>		<b>1,281.2</b>	<b>1,029.2</b>	<b>31.0</b>	<b>202.1</b>	<b>18.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support**  
**Allocation: Equal Employment and Civil Rights**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amd	+(Excludes	HB3003)	to 22 Enacted	* * *					
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	49.4	49.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.2										
1061 CIP Rcpts (Other)		38.2										
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.7										
1061 CIP Rcpts (Other)		-36.7										
<b>22 Enacted Total</b>		<b>1,330.6</b>	<b>1,078.6</b>	<b>31.0</b>	<b>202.1</b>	<b>18.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support**  
**Allocation: Internal Review**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY21Conference Committee * * *</b>												
OMB Conference Committee	ConfCom	815.8	730.4	3.4	69.9	12.1	0.0	0.0	0.0	5	0	0
1027 IntAirport (Other) 108.8												
1061 CIP Rcpts (Other) 707.0												
<b>FY21Conference Committee Total</b>		<b>815.8</b>	<b>730.4</b>	<b>3.4</b>	<b>69.9</b>	<b>12.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21Conference Committee to FY21 Authorized * * *</b>												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -0.1												
<b>FY21 Authorized Total</b>		<b>815.7</b>	<b>730.4</b>	<b>3.3</b>	<b>69.9</b>	<b>12.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21 Authorized to FY21 Management Plan * * *</b>												
Transfer Admin Assistant II (25-0038) to Equal Employment and Civil Rights for Administrative Support	TrOut	-86.6	-83.9	0.0	-2.7	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other) -86.6												
<b>FY21 Management Plan Total</b>		<b>729.1</b>	<b>646.5</b>	<b>3.3</b>	<b>67.2</b>	<b>12.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21 Management Plan to AdjBase+ * * *</b>												
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	2.6	0.0	0.0	2.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.6												
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	5.6	0.0	0.0	5.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.6												
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 0.5												
1061 CIP Rcpts (Other) 3.5												
<b>AdjBase+ Total</b>		<b>741.3</b>	<b>650.5</b>	<b>3.3</b>	<b>75.4</b>	<b>12.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *</b>												
FY2022 SU 3% COLA	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 0.7												
1061 CIP Rcpts (Other) 4.6												
<b>Gov Amd+(Excludes HB3003) Total</b>		<b>746.6</b>	<b>655.8</b>	<b>3.3</b>	<b>75.4</b>	<b>12.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *</b>												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	34.1	34.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 4.3												
1061 CIP Rcpts (Other) 29.8												
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 29.8												
1061 CIP Rcpts (Other) -29.8												
<b>22 Enacted Total</b>		<b>780.7</b>	<b>689.9</b>	<b>3.3</b>	<b>75.4</b>	<b>12.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

# 2021 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support**  
**Allocation: Statewide Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	9,560.6	6,416.0	45.7	3,040.3	58.6	0.0	0.0	0.0	57	0	0
1001 CBR Fund (UGF)		203.1										
1004 Gen Fund (UGF)		609.4										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		333.6										
1026 HwyCapital (Other)		609.8										
1027 IntAirport (Other)		499.2										
1061 CIP Rcpts (Other)		6,118.8										
1076 Marine Hwy (DGF)		1,160.6										
1244 AirpRcpts (Other)		26.0										
<b>FY21Conference Committee Total</b>		<b>9,560.6</b>	<b>6,416.0</b>	<b>45.7</b>	<b>3,040.3</b>	<b>58.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>57</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-17.7	0.0	-17.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		-0.2										
1027 IntAirport (Other)		-2.3										
1061 CIP Rcpts (Other)		-13.5										
1076 Marine Hwy (DGF)		-1.7										
<b>FY21 Authorized Total</b>		<b>9,542.9</b>	<b>6,416.0</b>	<b>28.0</b>	<b>3,040.3</b>	<b>58.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>57</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
<b>FY21 Management Plan Total</b>		<b>9,542.9</b>	<b>6,416.0</b>	<b>28.0</b>	<b>3,040.3</b>	<b>58.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>57</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-203.1										
1004 Gen Fund (UGF)		203.1										
Transfer from Statewide Design and Engineering Services to Align Authorization with Anticipated Expenditures	TrIn	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		60.0										
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	647.2	0.0	0.0	647.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		371.6										
1061 CIP Rcpts (Other)		275.6										
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	520.9	76.4	0.0	444.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		94.7										
1061 CIP Rcpts (Other)		426.2										
Transfer to Information Systems and Services for Employee Based Rates Funding - OIT	TrOut	-1,275.4	0.0	0.0	-1,275.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-1,275.4										
Transfer to Anchorage Airport Safety for Employee Based Rates Funding - OIT	TrOut	-223.1	-15.0	0.0	-208.1	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-223.1										
Transfer to Anchorage Airport Operations for Employee Based Rates Funding - OIT	TrOut	-61.4	-61.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0



# 2021 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support  
Allocation: Statewide Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY21 Management Plan to AdjBase+ * * * (continued)												
Transfer to Anchorage Airport Operations for Employee Based Rates Funding - OIT (continued)												
1027 IntAirport (Other)		-61.4										
Transfer to Anchorage Airport Field and Equipment Maintenance for Employee Based Rates Funding - OIT	TrOut	-141.7	0.0	0.0	-141.7	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-141.7										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.6										
1007 I/A Rcpts (Other)		2.6										
1026 HwyCapital (Other)		0.2										
1027 IntAirport (Other)		0.5										
1061 CIP Rcpts (Other)		20.5										
1076 Marine Hwy (DGF)		3.1										
1244 AirptRcpts (Other)		0.1										
Transfer Stock and Parts Services II (25-3102) from Statewide Procurement and Reclass for Human Resource Support	TrIn	78.5	78.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		20.4										
1026 HwyCapital (Other)		1.6										
1027 IntAirport (Other)		1.6										
1076 Marine Hwy (DGF)		54.9										
<b>AdjBase+ Total</b>		<b>9,177.5</b>	<b>6,524.1</b>	<b>28.0</b>	<b>2,566.8</b>	<b>58.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>58</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
Transfer Accountant III and Accountant Technician III from Lease Administration for Better Business Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Accountant V (02-5170) from Facilities Administration for Better Business Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Authority No Longer Needed Based on Prior Year Actuals and Operational Plans	Dec	-507.1	-0.1	0.0	-507.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.1										
1076 Marine Hwy (DGF)		-507.0										
GA 174 Transfer Human Resource Staff to Department of Administration for Human Resource Consolidation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
GA 175 Transfer Authority from Personal Services to Services for Human Resource Consolidation	LIT	0.0	-778.3	0.0	778.3	0.0	0.0	0.0	0.0	0	0	0
GA 5 5/4 Federal Relief Funding Accounting Management	OTI	343.7	343.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
1265 COVID Fed (Fed)		343.7										
FY2022 SU 3% COLA	SalAdj	47.2	47.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
1007 I/A Rcpts (Other)		6.7										
1026 HwyCapital (Other)		0.2										

# 2021 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support  
Allocation: Statewide Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * * (continued)												
FY2022 SU 3% COLA (continued)												
1027 IntAirport (Other)		0.3										
1061 CIP Rcpts (Other)		31.0										
1076 Marine Hwy (DGF)		3.9										
1244 AirptRcpts (Other)		0.1										
<b>Gov Amd+(Excludes HB3003) Total</b>		<b>9,061.3</b>	<b>6,136.6</b>	<b>28.0</b>	<b>2,838.1</b>	<b>58.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>54</b>	<b>0</b>	<b>3</b>
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
Replace Marine Highway Receipt Authority with UGF Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		709.9										
1076 Marine Hwy (DGF)		-709.9										
Replace UGF Funding with One-Time FHWA CRRSAA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-709.9										
1270 FHWA CRRSA (Fed)		709.9										
<del>GA 5 5/4 Federal Relief Funding Accounting Management</del>	<del>OTI</del>	<del>343.7</del>	<del>343.7</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>3</del>
<del>1265 COVID Fed (Fed)</del>		<del>343.7</del>										
GA 5 5/4 Federal Relief Funding Accounting Management	IncOTI	343.7	343.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
1265 COVID Fed (Fed)		343.7										
<del>FY2022 SU 3% COLA</del>	<del>SalAdj</del>	<del>47.2</del>	<del>47.2</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund (UGF)</del>		<del>5.0</del>										
<del>1007 I/A Rcpts (Other)</del>		<del>6.7</del>										
<del>1026 HwyCapital (Other)</del>		<del>0.2</del>										
<del>1027 IntAirport (Other)</del>		<del>0.3</del>										
<del>1061 CIP Rcpts (Other)</del>		<del>31.0</del>										
<del>1076 Marine Hwy (DGF)</del>		<del>3.9</del>										
<del>1244 AirptRcpts (Other)</del>		<del>0.1</del>										
FY2022 SU 3% COLA	SalAdj	47.2	47.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
1007 I/A Rcpts (Other)		6.7										
1026 HwyCapital (Other)		0.2										
1027 IntAirport (Other)		0.3										
1061 CIP Rcpts (Other)		31.0										
1244 AirptRcpts (Other)		0.1										
1270 FHWA CRRSA (Fed)		3.9										
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		254.0										
1026 HwyCapital (Other)		-1.5										
1061 CIP Rcpts (Other)		-223.7										
1076 Marine Hwy (DGF)		-28.8										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	326.3	326.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.4										
1007 I/A Rcpts (Other)		32.5										
1026 HwyCapital (Other)		1.5										
1027 IntAirport (Other)		2.5										
1061 CIP Rcpts (Other)		223.7										
1076 Marine Hwy (DGF)		28.8										

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support**  
**Allocation: Statewide Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * * (continued)												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11% (continued)												
1244 Airpt Rcpts (Other) 0.9												
<b>22 Enacted Total</b>		9,387.6	6,462.9	28.0	2,838.1	58.6	0.0	0.0	0.0	54	0	3
* * * 21 Supplemental RPL * * *												
RPL 25-2020-8771 Rural Airport System (FY21)	RPL	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed) 1,000.0												
<b>21 Supplemental RPL Total</b>		1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support**  
**Allocation: Information Systems and Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	3,881.6	0.0	10.2	3,743.5	127.9	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		235.1										
1004 Gen Fund (UGF)		705.4										
1026 HwyCapital (Other)		83.3										
1027 IntAirport (Other)		253.2										
1061 CIP Rcpts (Other)		2,163.1										
1076 Marine Hwy (DGF)		441.5										
<b>FY21Conference Committee Total</b>		<b>3,881.6</b>	<b>0.0</b>	<b>10.2</b>	<b>3,743.5</b>	<b>127.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>3,881.6</b>	<b>0.0</b>	<b>10.2</b>	<b>3,743.5</b>	<b>127.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-10.2	10.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Management Plan Total</b>		<b>3,881.6</b>	<b>0.0</b>	<b>0.0</b>	<b>3,753.7</b>	<b>127.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-235.1										
1004 Gen Fund (UGF)		235.1										
Transfer from Statewide Administrative Services for Employee Based Rates Funding - OIT	TrIn	1,275.4	0.0	0.0	1,275.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1,275.4										
Transfer to Statewide Administrative Services for Employee Based Rates Funding - OIT	TrOut	-520.9	0.0	0.0	-520.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-94.7										
1061 CIP Rcpts (Other)		-426.2										
Transfer to Program Development for Employee Based Rates Funding - OIT	TrOut	-107.2	0.0	0.0	-107.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-107.2										
Transfer to Central Support Services for Employee Based Rates Funding - OIT	TrOut	-12.7	0.0	0.0	-12.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.7										
Transfer to Statewide Aviation for Employee Based Rates Funding - OIT	TrOut	-54.2	0.0	0.0	-54.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-54.2										
Transfer to Statewide Procurement for Employee Based Rates Funding - OIT	TrOut	-30.7	0.0	0.0	-30.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.7										
Transfer to Contracting and Appeals for Employee Based Rates Funding - OIT	TrOut	-3.4	0.0	0.0	-3.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.4										
Transfer to Equal Employment and Civil Rights for Employee Based Rates Funding - OIT	TrOut	-18.3	0.0	0.0	-18.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.3										

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support**  
**Allocation: Information Systems and Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from FY21 Management Plan to AdjBase+				* * * (continued)					
Transfer to Southcoast Support Services for Employee Based Rates Funding - OIT	TrOut	-47.1	0.0	0.0	-47.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-47.1										
Transfer to Commissioner's Office for Employee Based Rates Funding - OIT	TrOut	-18.9	0.0	0.0	-18.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.9										
Transfer to Northern Support Services for Employee Based Rates Funding - OIT	TrOut	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.0										
Transfer to Measurement Standards and Commercial Vehicle Enforcement for Employee Based Rates Funding - OIT	TrOut	-94.0	0.0	0.0	-94.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-94.0										
Transfer to Internal Review for Employee Based Rates Funding - OIT	TrOut	-5.6	0.0	0.0	-5.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.6										
Transfer to Northern Highways and Aviation for Employee Based Rates Funding - OIT	TrOut	-307.3	0.0	0.0	-307.3	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-307.3										
Transfer to Central Highways and Aviation for Employee Based Rates Funding - OIT	TrOut	-195.9	0.0	0.0	-195.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-195.9										
Transfer to Southcoast Highways and Aviation for Employee Based Rates Funding - OIT	TrOut	-92.2	0.0	0.0	-92.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-92.2										
Transfer to Northern Construction and CIP Support for Employee Based Rates Funding - OIT	TrOut	-190.5	0.0	0.0	-190.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-190.5										
Transfer to Central Construction and CIP Support for Employee Based Rates Funding - OIT	TrOut	-202.8	0.0	0.0	-202.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-202.8										
Transfer to Southcoast Design and Engineering Services for Employee Based Rates Funding - OIT	TrOut	-116.0	0.0	0.0	-116.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-116.0										
Transfer to Southcoast Region Construction for Employee Based Rates Funding - OIT	TrOut	-65.2	0.0	0.0	-65.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-65.2										
Transfer to Northern Design and Engineering Services for Employee Based Rates Funding - OIT	TrOut	-195.4	0.0	0.0	-195.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-195.4										
Transfer to Central Design and Engineering Services for Employee Based Rates Funding - OIT	TrOut	-272.4	0.0	0.0	-272.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-272.4										
Transfer to Statewide Design and Engineering Services for Employee Based Rates Funding - OIT	TrOut	-178.2	0.0	0.0	-178.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-178.2										

# 2021 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support  
Allocation: Information Systems and Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY21 Management Plan to AdjBase+ * * * (continued)												
Transfer to State Equipment Fleet for Employee Based Rates Funding - OIT	TrOut	-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		-70.0										
Transfer to Vessel Operations Management for Employee Based Rates Funding - OIT	TrOut	-79.0	0.0	0.0	-79.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-79.0										
Transfer to Marine Engineering for Employee Based Rates Funding - OIT	TrOut	-7.2	0.0	0.0	-7.2	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-7.2										
Transfer to Reservations and Marketing for Employee Based Rates Funding - OIT	TrOut	-31.3	0.0	0.0	-31.3	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-31.3										
Transfer to Marine Shore Operations for Employee Based Rates Funding - OIT	TrOut	-132.0	0.0	0.0	-132.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-132.0										
Transfer to International Airport Systems Office for Employee Based Rates Funding - OIT	TrOut	-15.2	0.0	0.0	-15.2	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-15.2										
Transfer to Fairbanks Airport Facilities for Employee Based Rates Funding - OIT	TrOut	-2.7	0.0	0.0	-2.7	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-2.7										
Transfer to Fairbanks Airport Field and Equipment Maintenance for Employee Based Rates Funding - OIT	TrOut	-36.5	0.0	0.0	-36.5	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-36.5										
Transfer to Fairbanks Airport Operations for Employee Based Rates Funding - OIT	TrOut	-23.4	0.0	0.0	-23.4	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-23.4										
Transfer to Fairbanks Airport Safety for Employee Based Rates Funding - OIT	TrOut	-94.1	0.0	0.0	-94.1	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-94.1										
Transfer to Anchorage Airport Facilities for Employee Based Rates Funding - OIT	TrOut	-72.6	0.0	0.0	-72.6	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-72.6										
Transfer to Facilities Services for Employee Based Rates Funding - OIT	TrOut	-82.9	0.0	0.0	-82.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-82.9										
<b>AdjBase+ Total</b>		<b>1,766.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,638.3</b>	<b>127.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
<b>Gov Amd+(Excludes HB3003) Total</b>		<b>1,766.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,638.3</b>	<b>127.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
Replace Marine Highway Receipt Authority with UGF Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		192.0										
1076 Marine Hwy (DGF)		-192.0										
Replace UGF Funding with One-Time FHWA CRRSAA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Numbers and Language

**Appropriation: Administration and Support**  
**Allocation: Information Systems and Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * * (continued)												
Replace UGF Funding with One-Time FHWA CRRSAA (continued)												
1004 Gen Fund (UGF)		-192.0										
1270 FHWA CRRSA (Fed)		192.0										
<b>22 Enacted Total</b>		<b>1,766.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,638.3</b>	<b>127.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support**  
**Allocation: Leased Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OMB Conference Committee	ConfCom	2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2,937.5										
<b>FY21Conference Committee Total</b>		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
<b>* * * Changes from FY21Conference Committee to FY21 Authorized * * *</b>												
<b>FY21 Authorized Total</b>		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
<b>* * * Changes from FY21 Authorized to FY21 Management Plan * * *</b>												
<b>FY21 Management Plan Total</b>		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
<b>* * * Changes from FY21 Management Plan to AdjBase+ * * *</b>												
<b>AdjBase+ Total</b>		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
<b>* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *</b>												
<b>Gov Amd+(Excludes HB3003) Total</b>		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
<b>* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *</b>												
<b>22 Enacted Total</b>		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0



# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support**  
**Allocation: Human Resources**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		132.8										
1004 Gen Fund (UGF)		398.2										
1026 HwyCapital (Other)		92.7										
1027 IntAirport (Other)		206.7										
1061 CIP Rcpts (Other)		1,265.3										
1076 Marine Hwy (DGF)		270.7										
<b>FY21Conference Committee Total</b>		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
<b>FY21 Management Plan Total</b>		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Transfer to Central Support Services to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-5.3	0.0	0.0	-5.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.3										
Transfer to Contracts and Appeals to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-1.3	0.0	0.0	-1.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.3										
Transfer to Program Development to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-40.8	0.0	0.0	-40.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-40.8										
Transfer to Statewide Administrative Services to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-647.2	0.0	0.0	-647.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-371.6										
1061 CIP Rcpts (Other)		-275.6										
Transfer to Internal Review to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-2.6	0.0	0.0	-2.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.6										
Transfer to Northern Support Services to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-6.1	0.0	0.0	-6.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.1										
Transfer to Measurement Standards/Commercial Vehicle Compliance to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-37.7	0.0	0.0	-37.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-37.7										
Transfer to Equal Employment and Civil Rights to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-6.6	0.0	0.0	-6.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.6										
Transfer to Southcoast Support Services to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-17.3	0.0	0.0	-17.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.3										
Transfer to Commissioner's Office to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-6.5	0.0	0.0	-6.5	0.0	0.0	0.0	0.0	0	0	0

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support**  
**Allocation: Human Resources**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY21 Management Plan to AdjBase+ * * * (continued)												
Transfer to Commissioner's Office to Fund Employee Based Rates - DOPLR/IRIS HRM (continued)												
1004 Gen Fund (UGF)		-6.5										
Transfer to Statewide Aviation to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-20.8	0.0	0.0	-20.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.8										
Transfer to Statewide Procurement to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-111.6	0.0	0.0	-111.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-14.4										
1061 CIP Rcpts (Other)		-97.2										
Transfer to Statewide Design and Engineering Services to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-68.7	0.0	0.0	-68.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-68.7										
Transfer to Central Design and Engineering Services to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-112.7	0.0	0.0	-112.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-112.7										
Transfer to Northern Design and Engineering Services to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-79.5	0.0	0.0	-79.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-79.5										
Transfer to Southcoast Design and Engineering Services to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-47.2	0.0	0.0	-47.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-47.2										
Transfer to Central Construction and CIP Support to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-90.9	0.0	0.0	-90.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-90.9										
Transfer to Northern Construction and CIP Support to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-81.3	0.0	0.0	-81.3	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-81.3										
Transfer to Southcoast Region Construction to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-29.0	0.0	0.0	-29.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-29.0										
Transfer to Central Highways and Aviation to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-111.1	0.0	0.0	-111.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-111.1										
Transfer to Northern Highways and Aviation to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-185.6	0.0	0.0	-185.6	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-185.6										
Transfer to Southcoast Highways and Aviation to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-57.6	0.0	0.0	-57.6	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-57.6										
Transfer to International Airport Systems Office to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-5.9	0.0	0.0	-5.9	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-5.9										
Transfer to Anchorage Administration to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-19.8	0.0	0.0	-19.8	0.0	0.0	0.0	0.0	0	0	0

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support**  
**Allocation: Human Resources**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY21 Management Plan to AdjBase+ * * * (continued)												
Transfer to Anchorage Administration to Fund Employee Based Rates - DOPLR/IRIS HRM (continued)												
1027 IntAirport (Other) -19.8												
Transfer to Anchorage Airport Facilities to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-87.1	0.0	0.0	-87.1	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -87.1												
Transfer to Anchorage Airport Field & Equipment Maintenance to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-61.3	0.0	0.0	-61.3	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -61.3												
Transfer to Anchorage Airport Operations to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-14.0	0.0	0.0	-14.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -14.0												
Transfer to Fairbanks Airport Administration to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-8.0	0.0	0.0	-8.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -8.0												
Transfer to Fairbanks Airport Operations to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-5.3	0.0	0.0	-5.3	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -5.3												
Transfer to Marine Engineering to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-8.2	0.0	0.0	-8.2	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) -8.2												
Transfer to Reservations and Marketing to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-7.1	0.0	0.0	-7.1	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) -7.1												
Transfer to Marine Shore Operations to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) -30.0												
Transfer to Vessel Operations Management to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-18.3	0.0	0.0	-18.3	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) -18.3												
Transfer to State Equipment Fleet to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-92.7	0.0	0.0	-92.7	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) -92.7												
Transfer to Marine Vessel Operations to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-49.9	0.0	0.0	-49.9	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) -49.9												
Transfer to Facilities Services to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-28.9	0.0	0.0	-28.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -28.9												
Transfer to Anchorage Airport Safety to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-5.3	0.0	0.0	-5.3	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -5.3												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) -132.8												
1004 Gen Fund (UGF) 132.8												

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support**  
**Allocation: Human Resources**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY21 Management Plan to AdjBase+ * * * (continued)												
<b>AdjBase+ Total</b>		157.2	0.0	0.0	157.2	0.0	0.0	0.0	0.0	0	0	0
Delete Authority No Longer Needed in Order to Align With Anticipated Revenue and Expenditures Based on Operational Plans 1076 Marine Hwy (DGF) -157.2	Dec	-157.2	0.0	0.0	-157.2	0.0	0.0	0.0	0.0	0	0	0
<b>Gov Amd+(Excludes HB3003) Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
<b>22 Enacted Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# 2021 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support  
Allocation: Statewide Procurement

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	2,792.1	2,389.1	4.5	392.5	6.0	0.0	0.0	0.0	22	0	0
1001 CBR Fund (UGF)		151.4										
1004 Gen Fund (UGF)		454.3										
1007 I/A Rcpts (Other)		304.1										
1026 HwyCapital (Other)		73.2										
1027 IntAirport (Other)		408.0										
1061 CIP Rcpts (Other)		655.0										
1076 Marine Hwy (DGF)		746.1										
<b>FY21Conference Committee Total</b>		<b>2,792.1</b>	<b>2,389.1</b>	<b>4.5</b>	<b>392.5</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-1.0										
<b>FY21 Authorized Total</b>		<b>2,791.1</b>	<b>2,389.1</b>	<b>3.5</b>	<b>392.5</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
<b>FY21 Management Plan Total</b>		<b>2,791.1</b>	<b>2,389.1</b>	<b>3.5</b>	<b>392.5</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Transfer Procurement Staff to Dept. of Administration Shared Services for Procurement Consolidation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-151.4										
1004 Gen Fund (UGF)		151.4										
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	111.6	0.0	0.0	111.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.4										
1061 CIP Rcpts (Other)		97.2										
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	30.7	0.0	0.0	30.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.7										
Transfer Stock and Parts Services II (25-3102) to Statewide Administrative Services for Human Resource Support Reclass	TrOut	-78.5	-78.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-20.4										
1026 HwyCapital (Other)		-1.6										
1027 IntAirport (Other)		-1.6										
1076 Marine Hwy (DGF)		-54.9										
Transfer to Anchorage Airport Safety to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-45.8	-45.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-45.8										
Transfer to Fairbanks Airport Facilities to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-14.1	-14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-14.1										
Transfer to Fairbanks Airport Field and Equipment Maintenance to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-15.9	-15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# 2021 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support  
Allocation: Statewide Procurement

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY21 Management Plan to AdjBase+ * * * (continued)												
Transfer to Fairbanks Airport Field and Equipment Maintenance to Fund Employee Based Rates - DOPLR/IRIS HRM (continued)												
1027 IntAirport (Other)		-15.9										
Transfer to Fairbanks Airport Safety to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-21.4	-21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-21.4										
Transfer Authority from Personal Services to Services for Procurement Consolidation	LIT	0.0	-411.6	0.0	411.6	0.0	0.0	0.0	0.0	0	0	0
FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
1007 I/A Rcpts (Other)		0.9										
1026 HwyCapital (Other)		0.1										
1027 IntAirport (Other)		1.2										
1061 CIP Rcpts (Other)		1.0										
1076 Marine Hwy (DGF)		2.1										
<b>AdjBase+ Total</b>		<b>2,764.7</b>	<b>1,808.8</b>	<b>3.5</b>	<b>946.4</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
Delete Authority No Longer Needed Based on Prior Year Actuals and Operational Plans	Dec	-325.0	0.0	0.0	-325.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-325.0										
FY2022 SU 3% COLA	SalAdj	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.6										
1007 I/A Rcpts (Other)		3.5										
1026 HwyCapital (Other)		0.6										
1027 IntAirport (Other)		2.3										
1061 CIP Rcpts (Other)		6.2										
1076 Marine Hwy (DGF)		3.5										
<b>Gov Amd+(Excludes HB3003) Total</b>		<b>2,461.4</b>	<b>1,830.5</b>	<b>3.5</b>	<b>621.4</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
Replace Marine Highway Receipt Authority with UGF Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		367.3										
1076 Marine Hwy (DGF)		-367.3										
Replace UGF Funding With One-Time FHWA CRRSAA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-367.3										
1270 FHWA CRRSA (Fed)		367.3										
<b>FY2022 SU 3% COLA</b>	<b>SalAdj</b>	<b>21.7</b>	<b>21.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<del>1004 Gen Fund (UGF)</del>		<del>5.6</del>										
<del>1007 I/A Rcpts (Other)</del>		<del>3.5</del>										
<del>1026 HwyCapital (Other)</del>		<del>0.6</del>										
<del>1027 IntAirport (Other)</del>		<del>2.3</del>										
<del>1061 CIP Rcpts (Other)</del>		<del>6.2</del>										
<del>1076 Marine Hwy (DGF)</del>		<del>3.5</del>										

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support**  
**Allocation: Statewide Procurement**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amd+(Excludes	HB3003)	to 22 Enacted	* * *	(continued)					
FY2022 SU 3% COLA	SalAdj	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.6										
1007 I/A Rcpts (Other)		3.5										
1026 HwyCapital (Other)		0.6										
1027 IntAirport (Other)		2.3										
1061 CIP Rcpts (Other)		6.2										
1270 FHWA CRRSA (Fed)		3.5										
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.6										
1026 HwyCapital (Other)		-2.6										
1061 CIP Rcpts (Other)		-26.3										
1076 Marine Hwy (DGF)		-14.7										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	89.2	89.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.8										
1007 I/A Rcpts (Other)		12.0										
1026 HwyCapital (Other)		2.6										
1027 IntAirport (Other)		9.8										
1061 CIP Rcpts (Other)		26.3										
1076 Marine Hwy (DGF)		14.7										
<b>22 Enacted Total</b>		<b>2,550.6</b>	<b>1,919.7</b>	<b>3.5</b>	<b>621.4</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support**  
**Allocation: Central Region Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY21Conference Committee * * *</b>												
OMB Conference Committee	ConfCom	1,348.8	1,266.6	8.5	57.2	15.0	1.5	0.0	0.0	9	0	0
1001 CBR Fund (UGF)		67.7										
1004 Gen Fund (UGF)		203.0										
1061 CIP Rcpts (Other)		1,078.1										
<b>FY21Conference Committee Total</b>		<b>1,348.8</b>	<b>1,266.6</b>	<b>8.5</b>	<b>57.2</b>	<b>15.0</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21Conference Committee to FY21 Authorized * * *</b>												
<b>FY21 Authorized Total</b>		<b>1,348.8</b>	<b>1,266.6</b>	<b>8.5</b>	<b>57.2</b>	<b>15.0</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21 Authorized to FY21 Management Plan * * *</b>												
Transfer Program Coordinator II (25-0988) to Central Highways and Aviation for Core Services Alignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-141.5	0.0	141.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Management Plan Total</b>		<b>1,348.8</b>	<b>1,125.1</b>	<b>8.5</b>	<b>198.7</b>	<b>15.0</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21 Management Plan to AdjBase+ * * *</b>												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-67.7										
1004 Gen Fund (UGF)		67.7										
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	5.3	0.0	0.0	5.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.3										
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	12.7	0.0	0.0	12.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.7										
Transfer to Central Region Highways and Aviation for Core Services Alignment	TrOut	-141.5	0.0	0.0	-141.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-141.5										
FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		4.6										
<b>AdjBase+ Total</b>		<b>1,229.9</b>	<b>1,129.7</b>	<b>8.5</b>	<b>75.2</b>	<b>15.0</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *</b>												
FY2022 SU 3% COLA	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		7.8										
<b>Gov Amd+(Excludes HB3003) Total</b>		<b>1,237.7</b>	<b>1,137.5</b>	<b>8.5</b>	<b>75.2</b>	<b>15.0</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *</b>												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	58.2	58.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
1061 CIP Rcpts (Other)		54.9										
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		54.9										
1061 CIP Rcpts (Other)		-54.9										



**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support**  
**Allocation: Central Region Support Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * * (continued)										
<b>22 Enacted Total</b>		1,295.9	1,195.7	8.5	75.2	15.0	1.5	0.0	0.0	8	0	0

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support**  
**Allocation: Northern Region Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	1,289.9	1,089.9	7.6	171.2	21.2	0.0	0.0	0.0	10	0	0
1001 CBR Fund (UGF)		120.2										
1004 Gen Fund (UGF)		360.5										
1027 IntAirport (Other)		97.1										
1061 CIP Rcpts (Other)		712.1										
<b>FY21Conference Committee Total</b>		<b>1,289.9</b>	<b>1,089.9</b>	<b>7.6</b>	<b>171.2</b>	<b>21.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-1.5										
<b>FY21 Authorized Total</b>		<b>1,288.4</b>	<b>1,089.9</b>	<b>6.1</b>	<b>171.2</b>	<b>21.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
<b>FY21 Management Plan Total</b>		<b>1,288.4</b>	<b>1,089.9</b>	<b>6.1</b>	<b>171.2</b>	<b>21.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Transfer Procurement Staff to Department of Administration for Procurement Consolidation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-120.2										
1004 Gen Fund (UGF)		120.2										
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	6.1	0.0	0.0	6.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.1										
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.0										
Transfer Authority from Personal Services to Services for Procurement Consolidation	LIT	0.0	-96.3	0.0	96.3	0.0	0.0	0.0	0.0	0	0	0
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1027 IntAirport (Other)		0.6										
1061 CIP Rcpts (Other)		3.4										
<b>AdjBase+ Total</b>		<b>1,315.4</b>	<b>999.5</b>	<b>6.1</b>	<b>288.6</b>	<b>21.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
FY2022 SU 3% COLA	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1027 IntAirport (Other)		0.9										
1061 CIP Rcpts (Other)		5.3										
<b>Gov Amd+(Excludes HB3003) Total</b>		<b>1,322.9</b>	<b>1,007.0</b>	<b>6.1</b>	<b>288.6</b>	<b>21.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support**  
**Allocation: Northern Region Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amd	+(Excludes	HB3003)	to 22 Enacted	* * *					
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	49.9	49.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.8										
1027 IntAirport (Other)		3.9										
1061 CIP Rcpts (Other)		27.2										
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.2										
1061 CIP Rcpts (Other)		-27.2										
<b>22 Enacted Total</b>		<b>1,372.8</b>	<b>1,056.9</b>	<b>6.1</b>	<b>288.6</b>	<b>21.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

# 2021 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support  
Allocation: Southcoast Region Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	3,253.8	3,001.9	52.7	161.1	38.1	0.0	0.0	0.0	26	0	0
1001 CBR Fund (UGF)		251.6										
1004 Gen Fund (UGF)		754.8										
1061 CIP Rcpts (Other)		2,202.2										
1076 Marine Hwy (DGF)		45.2										
<b>FY21Conference Committee Total</b>		<b>3,253.8</b>	<b>3,001.9</b>	<b>52.7</b>	<b>161.1</b>	<b>38.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-16.5	0.0	-16.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-16.5										
<b>FY21 Authorized Total</b>		<b>3,237.3</b>	<b>3,001.9</b>	<b>36.2</b>	<b>161.1</b>	<b>38.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
<b>FY21 Management Plan Total</b>		<b>3,237.3</b>	<b>3,001.9</b>	<b>36.2</b>	<b>161.1</b>	<b>38.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-251.6										
1004 Gen Fund (UGF)		251.6										
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	17.3	0.0	0.0	17.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.3										
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	47.1	0.0	0.0	47.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		47.1										
FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.6										
1061 CIP Rcpts (Other)		9.2										
1076 Marine Hwy (DGF)		0.4										
<b>AdjBase+ Total</b>		<b>3,314.9</b>	<b>3,015.1</b>	<b>36.2</b>	<b>225.5</b>	<b>38.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
FY2022 SU 3% COLA	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										
1061 CIP Rcpts (Other)		17.1										
<b>Gov Amd+(Excludes HB3003) Total</b>		<b>3,338.4</b>	<b>3,038.6</b>	<b>36.2</b>	<b>225.5</b>	<b>38.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
Replace Marine Highway Receipt Authority with UGF Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.6										
1076 Marine Hwy (DGF)		-45.6										
Replace UGF Funding With One-Time FHWA CRRSAA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-45.6										
1270 FHWA CRRSA (Fed)		45.6										
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		101.2										

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support**  
**Allocation: Southcoast Region Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * * (continued)												
SB 55 Replace Unrealizable Fund Source (continued)												
1061 CIP Rcpts (Other)		-98.9										
1076 Marine Hwy (DGF)		-2.3										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	Sa1Adj	150.2	150.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		49.0										
1061 CIP Rcpts (Other)		98.9										
1076 Marine Hwy (DGF)		2.3										
<b>22 Enacted Total</b>		<b>3,488.6</b>	<b>3,188.8</b>	<b>36.2</b>	<b>225.5</b>	<b>38.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support**  
**Allocation: Statewide Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	4,606.8	3,898.0	199.1	470.4	39.3	0.0	0.0	0.0	31	0	0
1001 CBR Fund (UGF)		28.5										
1004 Gen Fund (UGF)		85.5										
1027 IntAirport (Other)		12.8										
1061 CIP Rcpts (Other)		334.3										
1244 AirptRcpts (Other)		3,884.9										
1245 AirPrt IA (Other)		260.8										
<b>FY21Conference Committee Total</b>		<b>4,606.8</b>	<b>3,898.0</b>	<b>199.1</b>	<b>470.4</b>	<b>39.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-46.8	0.0	-40.0	-6.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-9.0										
1244 AirptRcpts (Other)		-37.8										
<b>FY21 Authorized Total</b>		<b>4,560.0</b>	<b>3,898.0</b>	<b>159.1</b>	<b>463.6</b>	<b>39.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Survey Inst Tech II (25-0251) and Survey Inst Tech Tr I/II (25-0252) from CR D&ES for Program Coordination	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<b>FY21 Management Plan Total</b>		<b>4,560.0</b>	<b>3,898.0</b>	<b>159.1</b>	<b>463.6</b>	<b>39.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-28.5										
1004 Gen Fund (UGF)		28.5										
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	20.8	0.0	0.0	20.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.8										
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	54.2	0.0	0.0	54.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		54.2										
Transfer from Central Design and Engineering Services to Fund Survey Instrument Lab Positions	TrIn	183.7	183.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		183.7										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		1.8										
1244 AirptRcpts (Other)		22.5										
<b>AdjBase+ Total</b>		<b>4,844.0</b>	<b>4,107.0</b>	<b>159.1</b>	<b>538.6</b>	<b>39.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
GA 218 4/20 Airport Security Plan Federal FAA CARES Funds	IncOTI	181.0	0.0	0.0	181.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		181.0										
FY2022 SU 3% COLA	SalAdj	25.9	25.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2.4										
1244 AirptRcpts (Other)		21.4										

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support**  
**Allocation: Statewide Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * * (continued)												
FY2022 SU 3% COLA (continued)												
1245 AirPrt IA (Other) 2.1												
<b>Gov Amd+(Excludes HB3003) Total</b>		<b>5,050.9</b>	<b>4,132.9</b>	<b>159.1</b>	<b>719.6</b>	<b>39.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	207.2	207.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.5												
1027 IntAirport (Other) 0.6												
1061 CIP Rcpts (Other) 18.2												
1244 AirptRcpts (Other) 178.7												
1245 AirPrt IA (Other) 4.2												
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.8												
1061 CIP Rcpts (Other) -3.8												
<b>22 Enacted Total</b>		<b>5,258.1</b>	<b>4,340.1</b>	<b>159.1</b>	<b>719.6</b>	<b>39.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>

# 2021 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support**

**Allocation: Program Development and Statewide Planning**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY21Conference Committee * * *</b>												
OMB Conference Committee	ConfCom	8,316.3	7,825.7	68.2	340.1	80.8	1.5	0.0	0.0	59	0	6
1001 CBR Fund (UGF)		66.6										
1004 Gen Fund (UGF)		199.7										
1027 IntAirport (Other)		28.9										
1061 CIP Rcpts (Other)		7,333.4										
1244 AirptRcpts (Other)		687.7										
<b>FY21Conference Committee Total</b>		<b>8,316.3</b>	<b>7,825.7</b>	<b>68.2</b>	<b>340.1</b>	<b>80.8</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>6</b>
<b>* * * Changes from FY21Conference Committee to FY21 Authorized * * *</b>												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-3.8										
<b>FY21 Authorized Total</b>		<b>8,312.5</b>	<b>7,825.7</b>	<b>64.4</b>	<b>340.1</b>	<b>80.8</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>6</b>
<b>* * * Changes from FY21 Authorized to FY21 Management Plan * * *</b>												
Add Two College Interns (25-IN2003 and 25-IN2004) to Meet Federal Reporting Requirements	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Align Authority with Anticipated Expenditures	LIT	0.0	-90.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Management Plan Total</b>		<b>8,312.5</b>	<b>7,735.7</b>	<b>64.4</b>	<b>430.1</b>	<b>80.8</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>8</b>
<b>* * * Changes from FY21 Management Plan to AdjBase+ * * *</b>												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-66.6										
1004 Gen Fund (UGF)		66.6										
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	40.8	0.0	0.0	40.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.8										
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	107.2	0.0	0.0	107.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		107.2										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	45.2	45.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		40.9										
1244 AirptRcpts (Other)		4.3										
<b>AdjBase+ Total</b>		<b>8,505.7</b>	<b>7,780.9</b>	<b>64.4</b>	<b>578.1</b>	<b>80.8</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>8</b>
<b>* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *</b>												
FY2022 SU 3% COLA	SalAdj	55.2	55.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		50.6										
1244 AirptRcpts (Other)		4.6										
<b>Gov Amd+(Excludes HB3003) Total</b>		<b>8,560.9</b>	<b>7,836.1</b>	<b>64.4</b>	<b>578.1</b>	<b>80.8</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>8</b>
<b>* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *</b>												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	390.2	390.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1027 IntAirport (Other)		1.5										
1061 CIP Rcpts (Other)		351.6										



**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support**

**Allocation: Program Development and Statewide Planning**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * * (continued)												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11% (continued)												
1244 Airpt Rcpts (Other)                      36.1												
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)                      90.0												
1061 CIP Rcpts (Other)                    -90.0												
<b>22 Enacted Total</b>		<b>8,951.1</b>	<b>8,226.3</b>	<b>64.4</b>	<b>578.1</b>	<b>80.8</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>8</b>

# 2021 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Measurement Standards & Commercial Vehicle Compliance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	7,022.1	5,877.5	233.5	784.2	87.5	39.4	0.0	0.0	60	0	0
1001 CBR Fund (UGF)		286.1										
1004 Gen Fund (UGF)		858.1										
1005 GF/Prgm (DGF)		3,136.1										
1007 I/A Rcpts (Other)		15.0										
1061 CIP Rcpts (Other)		2,063.8										
1215 UCR Rcpts (Other)		663.0										
<b>FY21Conference Committee Total</b>		<b>7,022.1</b>	<b>5,877.5</b>	<b>233.5</b>	<b>784.2</b>	<b>87.5</b>	<b>39.4</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-74.9	0.0	-74.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-68.1										
1215 UCR Rcpts (Other)		-6.8										
<b>FY21 Authorized Total</b>		<b>6,947.2</b>	<b>5,877.5</b>	<b>158.6</b>	<b>784.2</b>	<b>87.5</b>	<b>39.4</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-250.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Management Plan Total</b>		<b>6,947.2</b>	<b>5,627.5</b>	<b>158.6</b>	<b>1,034.2</b>	<b>87.5</b>	<b>39.4</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-286.1										
1004 Gen Fund (UGF)		286.1										
Transfer from Statewide Design and Engineering Services to Align Authorization with Anticipated Expenditures	TrIn	67.9	0.0	0.0	67.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		67.9										
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	37.7	0.0	0.0	37.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.7										
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	94.0	0.0	0.0	94.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		94.0										
FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)	SalAdj	36.2	36.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.6										
1005 GF/Prgm (DGF)		14.8										
1061 CIP Rcpts (Other)		11.6										
1215 UCR Rcpts (Other)		4.2										
<b>AdjBase+ Total</b>		<b>7,183.0</b>	<b>5,663.7</b>	<b>158.6</b>	<b>1,233.8</b>	<b>87.5</b>	<b>39.4</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
Add Authority for Critical Inspection Items	Inc	17.5	0.0	0.0	0.0	17.5	0.0	0.0	0.0	0	0	0
1215 UCR Rcpts (Other)		17.5										
FY2022 SU 3% COLA	SalAdj	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.3										
1005 GF/Prgm (DGF)		7.7										
1061 CIP Rcpts (Other)		10.9										

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support**

**Allocation: Measurement Standards & Commercial Vehicle Compliance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * * (continued)												
FY2022 SU 3% COLA (continued)												
1215 UCR Rcpts (Other) 2.7												
<b>Gov Amd+(Excludes HB3003) Total</b>		<b>7,227.1</b>	<b>5,690.3</b>	<b>158.6</b>	<b>1,233.8</b>	<b>105.0</b>	<b>39.4</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 119.5												
1005 GF/Prgm (DGF) -114.1												
1061 CIP Rcpts (Other) -5.4												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	273.0	273.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 39.1												
1005 GF/Prgm (DGF) 114.1												
1061 CIP Rcpts (Other) 90.4												
1215 UCR Rcpts (Other) 29.4												
<b>22 Enacted Total</b>		<b>7,500.1</b>	<b>5,963.3</b>	<b>158.6</b>	<b>1,233.8</b>	<b>105.0</b>	<b>39.4</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
* * * 21 Supplemental RPL * * *												
RPL 25-2020-8772 MSCVE 5001(d) CARES Funding (FY21)	RPL	450.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
1265 COVID Fed (Fed) 450.0												
<b>21 Supplemental RPL Total</b>		<b>450.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>450.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Division of Facilities Services**  
**Allocation: Facilities Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	46,059.3	16,780.2	313.4	26,673.3	2,198.3	94.1	0.0	0.0	139	5	3
1001 CBR Fund (UGF)		27.4										
1004 Gen Fund (UGF)		82.3										
1007 I/A Rcpts (Other)		41,645.0										
1061 CIP Rcpts (Other)		4,304.6										
<b>FY21Conference Committee Total</b>		<b>46,059.3</b>	<b>16,780.2</b>	<b>313.4</b>	<b>26,673.3</b>	<b>2,198.3</b>	<b>94.1</b>	<b>0.0</b>	<b>0.0</b>	<b>139</b>	<b>5</b>	<b>3</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-16.2	0.0	-3.2	-13.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1.2										
1061 CIP Rcpts (Other)		-15.0										
<b>FY21 Authorized Total</b>		<b>46,043.1</b>	<b>16,780.2</b>	<b>310.2</b>	<b>26,660.3</b>	<b>2,198.3</b>	<b>94.1</b>	<b>0.0</b>	<b>0.0</b>	<b>139</b>	<b>5</b>	<b>3</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Administrative Assistant (20-1070) from Department of Administration for Facilities Consolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Two Positions (12-1510/12-1540) from Department of Public Safety for Facilities Consolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-87.3	73.6	72.3	-239.5	180.9	0.0	0.0	0	0	0
<b>FY21 Management Plan Total</b>		<b>46,043.1</b>	<b>16,692.9</b>	<b>383.8</b>	<b>26,732.6</b>	<b>1,958.8</b>	<b>275.0</b>	<b>0.0</b>	<b>0.0</b>	<b>142</b>	<b>5</b>	<b>3</b>
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-27.4										
1004 Gen Fund (UGF)		27.4										
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	28.9	0.0	0.0	28.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		28.9										
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	82.9	0.0	0.0	82.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		82.9										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	30.6	30.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		4.8										
1061 CIP Rcpts (Other)		25.6										
<b>AdjBase+ Total</b>		<b>46,185.5</b>	<b>16,723.5</b>	<b>383.8</b>	<b>26,844.4</b>	<b>1,958.8</b>	<b>275.0</b>	<b>0.0</b>	<b>0.0</b>	<b>142</b>	<b>5</b>	<b>3</b>
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
Transfer Facilities Services Allocation from Highways, Aviation, & Facilities into Facilities Services Appropriation	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2022 SU 3% COLA	SalAdj	54.7	54.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		30.6										

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Division of Facilities Services**  
**Allocation: Facilities Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * * (continued)												
FY2022 SU 3% COLA (continued)												
1061 CIP Rcpts (Other) 23.5												
<b>Gov Amd+(Excludes HB3003) Total</b>		<b>46,240.2</b>	<b>16,778.2</b>	<b>383.8</b>	<b>26,844.4</b>	<b>1,958.8</b>	<b>275.0</b>	<b>0.0</b>	<b>0.0</b>	<b>142</b>	<b>5</b>	<b>3</b>
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
SB 55 Replace Unrealizable Fund Source	Inc	<b>44.5</b>	<b>44.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1004 Gen Fund (UGF) 44.5												
SB 55 Replace Unrealizable Fund Source	FndChg	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1004 Gen Fund (UGF) 673.3												
1007 I/A Rcpts (Other) -619.4												
1061 CIP Rcpts (Other) -53.9												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	<b>831.2</b>	<b>831.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1004 Gen Fund (UGF) 2.5												
1007 I/A Rcpts (Other) 619.4												
1061 CIP Rcpts (Other) 209.3												
<b>22 Enacted Total</b>		<b>47,115.9</b>	<b>17,653.9</b>	<b>383.8</b>	<b>26,844.4</b>	<b>1,958.8</b>	<b>275.0</b>	<b>0.0</b>	<b>0.0</b>	<b>142</b>	<b>5</b>	<b>3</b>

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Division of Facilities Services**  
**Allocation: Leases**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Conference Committee	ConfCom	* * * FY21Conference Committee * * *										
1007 I/A Rcpts (Other) 44,844.2		44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY21Conference Committee Total</b>		44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21Conference Committee to FY21 Authorized * * *										
<b>FY21 Authorized Total</b>		44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Authorized to FY21 Management Plan * * *										
<b>FY21 Management Plan Total</b>		44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Management Plan to AdjBase+ * * *										
<b>AdjBase+ Total</b>		44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
Transfer Leases from Department of Administration for Better Alignment	Struct	* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *										
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Gov Amd+(Excludes HB3003) Total</b>		44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *										
<b>22 Enacted Total</b>		44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0

## 2021 Legislature - Operating Budget

### Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Division of Facilities Services**  
**Allocation: Lease Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
Conference Committee	ConfCom	1,638.7	1,341.3	3.8	288.9	4.7	0.0	0.0	0.0	11	0	0
1007 I/A Rcpts (Other)		1,638.7	1,341.3	3.8	288.9	4.7	0.0	0.0	0.0	11	0	0
<b>FY21Conference Committee Total</b>		1,638.7	1,341.3	3.8	288.9	4.7	0.0	0.0	0.0	11	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		1,638.7	1,341.3	3.8	288.9	4.7	0.0	0.0	0.0	11	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
<b>FY21 Management Plan Total</b>		1,638.7	1,341.3	3.8	288.9	4.7	0.0	0.0	0.0	11	0	0
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Transfer Authority to Cover Personal Services Costs	LIT	0.0	86.0	0.0	-86.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority from Personal Services to Cover Services Costs	LIT	0.0	-159.2	0.0	159.2	0.0	0.0	0.0	0.0	0	0	0
FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Program Coordinator (02-5098) to Department of Administration Accounting for Program Alignment	ATrOut	-110.1	-110.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-110.1	-110.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Accountant IV (02-5162) to Department of Administration Accounting for Program Alignment	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority to Department of Administration Accounting to Cover Personal Services Costs	ATrOut	-246.6	-246.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-246.6	-246.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>AdjBase+ Total</b>		1,287.9	917.3	3.8	362.1	4.7	0.0	0.0	0.0	9	0	0
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
Transfer Lease Administration from Department of Administration for Better Business Alignment	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Two Lease Administration Accountants to Statewide Administrative Services for Better Business Alignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority with Anticipated Central Services Revenue	Dec	-180.4	-32.3	0.0	-148.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-180.4	-32.3	0.0	-148.1	0.0	0.0	0.0	0.0	0	0	0
FY2022 SU 3% COLA	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Gov Amd+(Excludes HB3003) Total</b>		1,114.7	892.2	3.8	214.0	4.7	0.0	0.0	0.0	7	0	0
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-45.0	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Division of Facilities Services**  
**Allocation: Lease Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%		* * *	Changes	from Gov Amd+(Excludes	HB3003)	to 22 Enacted	* * *	(continued)				
1007 I/A Rcpts (Other)	SalAdj	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>22 Enacted Total</b>		<b>1,159.7</b>	937.2	3.8	214.0	4.7	0.0	0.0	0.0	7	0	0



**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Division of Facilities Services**  
**Allocation: Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Conference Committee	ConfCom	15,445.5	0.0	0.0	15,445.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		280.1										
1007 I/A Rcpts (Other)		601.5										
1147 PublicBldg (Other)		14,563.9										
<b>FY21Conference Committee Total</b>		15,445.5	0.0	0.0	15,445.5	0.0	0.0	0.0	0.0	0	0	0
<b>* * * Changes from FY21Conference Committee to FY21 Authorized * * *</b>												
<b>FY21 Authorized Total</b>		15,445.5	0.0	0.0	15,445.5	0.0	0.0	0.0	0.0	0	0	0
<b>* * * Changes from FY21 Authorized to FY21 Management Plan * * *</b>												
<b>FY21 Management Plan Total</b>		15,445.5	0.0	0.0	15,445.5	0.0	0.0	0.0	0.0	0	0	0
<b>* * * Changes from FY21 Management Plan to AdjBase+ * * *</b>												
<b>AdjBase+ Total</b>		15,445.5	0.0	0.0	15,445.5	0.0	0.0	0.0	0.0	0	0	0
<b>* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *</b>												
Transfer Facilities Allocation from Department of Administration for Better Business Alignment	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Gov Amd+(Excludes HB3003) Total</b>		15,445.5	0.0	0.0	15,445.5	0.0	0.0	0.0	0.0	0	0	0
<b>* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *</b>												
<b>22 Enacted Total</b>		15,445.5	0.0	0.0	15,445.5	0.0	0.0	0.0	0.0	0	0	0

## 2021 Legislature - Operating Budget

### Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Division of Facilities Services**  
**Allocation: Facilities Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
Conference Committee	ConfCom	1,623.1	684.8	1.0	909.8	27.5	0.0	0.0	0.0	5	0	0
1061 CIP Rcpts (Other)		752.7										
1147 PublicBldg (Other)		870.4										
<b>FY21Conference Committee Total</b>		<b>1,623.1</b>	<b>684.8</b>	<b>1.0</b>	<b>909.8</b>	<b>27.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>1,623.1</b>	<b>684.8</b>	<b>1.0</b>	<b>909.8</b>	<b>27.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
<b>FY21 Management Plan Total</b>		<b>1,623.1</b>	<b>684.8</b>	<b>1.0</b>	<b>909.8</b>	<b>27.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.8										
1147 PublicBldg (Other)		1.8										
Transfer Authority from Personal Services to Cover Anticipated Services Costs	LIT	0.0	-424.3	0.0	424.3	0.0	0.0	0.0	0.0	0	0	0
Transfer Accounting Technician I (02-5177) to Department of Administration Accounting for Program Alignment	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Accounting Technician II (02-5155) to Department of Administration Accounting for Program Alignment	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>AdjBase+ Total</b>		<b>1,626.7</b>	<b>264.1</b>	<b>1.0</b>	<b>1,334.1</b>	<b>27.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
Transfer Facilities Administration Allocation from Department of Administration for Better Business Alignment	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Facilities Administration Accountant to Statewide Administrative Services for Better Business Alignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2022 SU 3% COLA	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.2										
<b>Gov Amd+(Excludes HB3003) Total</b>		<b>1,626.9</b>	<b>264.3</b>	<b>1.0</b>	<b>1,334.1</b>	<b>27.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		10.1										
1147 PublicBldg (Other)		3.2										
<b>22 Enacted Total</b>		<b>1,640.2</b>	<b>277.6</b>	<b>1.0</b>	<b>1,334.1</b>	<b>27.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Division of Facilities Services**  
**Allocation: Non-Public Building Fund Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
Conference Committee	ConfCom	824.6	0.0	0.0	801.3	23.3	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		120.4										
1004 Gen Fund (UGF)		361.3										
1005 GF/Prgm (DGF)		62.0										
1007 I/A Rcpts (Other)		280.9										
<b>FY21Conference Committee Total</b>		824.6	0.0	0.0	801.3	23.3	0.0	0.0	0.0	0	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		824.6	0.0	0.0	801.3	23.3	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
<b>FY21 Management Plan Total</b>		824.6	0.0	0.0	801.3	23.3	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-120.4										
1004 Gen Fund (UGF)		120.4										
<b>AdjBase+ Total</b>		824.6	0.0	0.0	801.3	23.3	0.0	0.0	0.0	0	0	0
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
Transfer Non-Public Building Fund Facilities Allocation from Department of Administration for Better Business Alignment	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Gov Amd+(Excludes HB3003) Total</b>		824.6	0.0	0.0	801.3	23.3	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
<b>22 Enacted Total</b>		824.6	0.0	0.0	801.3	23.3	0.0	0.0	0.0	0	0	0

# 2021 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction  
Allocation: Statewide Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	16,474.0	14,898.3	101.3	1,184.0	290.4	0.0	0.0	0.0	101	1	10
1001 CBR Fund (UGF)		230.6										
1004 Gen Fund (UGF)		691.7										
1007 I/A Rcpts (Other)		14.6										
1026 HwyCapital (Other)		67.4										
1027 IntAirport (Other)		106.8										
1061 CIP Rcpts (Other)		15,048.5										
1076 Marine Hwy (DGF)		314.4										
<b>FY21Conference Committee Total</b>		<b>16,474.0</b>	<b>14,898.3</b>	<b>101.3</b>	<b>1,184.0</b>	<b>290.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>101</b>	<b>1</b>	<b>10</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-70.3	0.0	-70.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-70.3										
<b>FY21 Authorized Total</b>		<b>16,403.7</b>	<b>14,898.3</b>	<b>31.0</b>	<b>1,184.0</b>	<b>290.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>101</b>	<b>1</b>	<b>10</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Delete Temporary Exempt Project Coordinator (25-0971X)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Engineer/Architect I (25-1442) from Northern Region Design & Engineering Services for Statewide Bridge Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Engineering Associate (25-1633) from Northern Region Construction for Program Support	TrIn	173.3	173.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other)		173.3										
Transfer Engineering Assistant I/II/III (25-0445) from Central Region Construction & CIP Support for AASHTOWare Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Four Drilling Program Positions to Northern Region Design & Engineering Services for Program Centralization	TrOut	-385.5	-385.5	0.0	0.0	0.0	0.0	0.0	0.0	-3	-1	0
1061 CIP Rcpts (Other)		-385.5										
Transfer Engineering Assistant III (25-0202) to Northern Region Design & Engineering Services for Support Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY21 Management Plan Total</b>		<b>16,191.5</b>	<b>14,686.1</b>	<b>31.0</b>	<b>1,184.0</b>	<b>290.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100</b>	<b>0</b>	<b>9</b>
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-230.6										
1004 Gen Fund (UGF)		230.6										
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	68.7	0.0	0.0	68.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		68.7										
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	178.2	0.0	0.0	178.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		178.2										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	94.1	94.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.1										

# 2021 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Design, Engineering and Construction**  
**Allocation: Statewide Design and Engineering Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY21 Management Plan to AdjBase+ * * * (continued)												
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ) (continued)												
1026 HwyCapital (Other)		0.4										
1027 IntAirport (Other)		0.5										
1061 CIP Rcpts (Other)		85.8										
1076 Marine Hwy (DGF)		2.3										
Transfer Authority to Commissioner's Office to Align With Personal Services Work Performed by that Office	TrOut	-119.2	0.0	0.0	-119.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-119.2										
Transfer Authority to Measurement Standards and Commercial Vehicle Compliance to Cover Core Services Billings	TrOut	-67.9	0.0	0.0	-67.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-67.9										
Transfer Authority to Statewide Administrative Services to Cover Corporate Travel Management Fees	TrOut	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-60.0										
<b>AdjBase+ Total</b>		<b>16,285.4</b>	<b>14,780.2</b>	<b>31.0</b>	<b>1,183.8</b>	<b>290.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100</b>	<b>0</b>	<b>9</b>
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
FY2022 SU 3% COLA	SalAdj	96.9	96.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
1026 HwyCapital (Other)		0.5										
1027 IntAirport (Other)		1.0										
1061 CIP Rcpts (Other)		88.1										
1076 Marine Hwy (DGF)		1.0										
<b>Gov Amd+(Excludes HB3003) Total</b>		<b>16,382.3</b>	<b>14,877.1</b>	<b>31.0</b>	<b>1,183.8</b>	<b>290.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100</b>	<b>0</b>	<b>9</b>
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
Replace Marine Highway Receipt Authority with UGF Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		316.7										
1076 Marine Hwy (DGF)		-316.7										
Replace UGF Funding with FHWA CRRSAA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-316.7										
1270 FHWA CRRSA (Fed)		316.7										
<del>FY2022 SU 3% COLA</del>	<del>SalAdj</del>	<del>96.9</del>	<del>96.9</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund (UGF)</del>		<del>6.3</del>										
<del>1026 HwyCapital (Other)</del>		<del>0.5</del>										
<del>1027 IntAirport (Other)</del>		<del>1.0</del>										
<del>1061 CIP Rcpts (Other)</del>		<del>88.1</del>										
<del>1076 Marine Hwy (DGF)</del>		<del>1.0</del>										
FY2022 SU 3% COLA	SalAdj	96.9	96.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
1026 HwyCapital (Other)		0.5										
1027 IntAirport (Other)		1.0										
1061 CIP Rcpts (Other)		88.1										
1270 FHWA CRRSA (Fed)		1.0										
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Design, Engineering and Construction**  
**Allocation: Statewide Design and Engineering Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * * (continued)												
SB 55 Replace Unrealizable Fund Source (continued)												
1004 Gen Fund (UGF)		404.5										
1026 HwyCapital (Other)		-3.4										
1061 CIP Rcpts (Other)		-385.6										
1076 Marine Hwy (DGF)		-15.5										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	755.3	755.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		41.9										
1026 HwyCapital (Other)		3.4										
1027 IntAirport (Other)		5.0										
1061 CIP Rcpts (Other)		689.5										
1076 Marine Hwy (DGF)		15.5										
<b>22 Enacted Total</b>		<b>17,137.6</b>	<b>15,632.4</b>	<b>31.0</b>	<b>1,183.8</b>	<b>290.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100</b>	<b>0</b>	<b>9</b>

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Design, Engineering and Construction**  
**Allocation: Central Design and Engineering Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY21Conference Committee * * *</b>												
OMB Conference Committee	ConfCom	23,949.5	23,143.7	31.3	609.6	159.9	5.0	0.0	0.0	166	15	7
1001 CBR Fund (UGF)		26.7										
1004 Gen Fund (UGF)		80.1										
1005 GF/Prgm (DGF)		571.7										
1007 I/A Rcpts (Other)		39.7										
1061 CIP Rcpts (Other)		23,231.3										
<b>FY21Conference Committee Total</b>		<b>23,949.5</b>	<b>23,143.7</b>	<b>31.3</b>	<b>609.6</b>	<b>159.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>166</b>	<b>15</b>	<b>7</b>
<b>* * * Changes from FY21Conference Committee to FY21 Authorized * * *</b>												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-8.9	0.0	-8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-8.9										
<b>FY21 Authorized Total</b>		<b>23,940.6</b>	<b>23,143.7</b>	<b>22.4</b>	<b>609.6</b>	<b>159.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>166</b>	<b>15</b>	<b>7</b>
<b>* * * Changes from FY21 Authorized to FY21 Management Plan * * *</b>												
Transfer Survey Inst Tech II (25-0251) and Survey Inst Tech Tr I/II (25-0252) to Stwd Aviation for Program Coordination	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<b>FY21 Management Plan Total</b>		<b>23,940.6</b>	<b>23,143.7</b>	<b>22.4</b>	<b>609.6</b>	<b>159.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>164</b>	<b>15</b>	<b>7</b>
<b>* * * Changes from FY21 Management Plan to AdjBase+ * * *</b>												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-26.7										
1004 Gen Fund (UGF)		26.7										
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	112.7	0.0	0.0	112.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		112.7										
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	272.4	0.0	0.0	272.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		272.4										
Transfer to Statewide Aviation to Fund Survey Instrument Lab Positions	TrOut	-183.7	-183.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-183.7										
FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)	SalAdj	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		3.7										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		134.8										
<b>AdjBase+ Total</b>		<b>24,280.8</b>	<b>23,098.8</b>	<b>22.4</b>	<b>994.7</b>	<b>159.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>164</b>	<b>15</b>	<b>7</b>
<b>* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *</b>												
FY2022 SU 3% COLA	SalAdj	146.1	146.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
1061 CIP Rcpts (Other)		143.2										
<b>Gov Amd+(Excludes HB3003) Total</b>		<b>24,426.9</b>	<b>23,244.9</b>	<b>22.4</b>	<b>994.7</b>	<b>159.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>164</b>	<b>15</b>	<b>7</b>
<b>* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *</b>												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	1,165.7	1,165.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.9										

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Design, Engineering and Construction**  
**Allocation: Central Design and Engineering Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * * (continued)												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11% (continued)												
1005 GF/Prgm (DGF)		21.8										
1007 I/A Rcpts (Other)		2.1										
1061 CIP Rcpts (Other)		1,135.9										
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		162.9										
1061 CIP Rcpts (Other)		-162.9										
<b>22 Enacted Total</b>		<b>25,592.6</b>	<b>24,410.6</b>	<b>22.4</b>	<b>994.7</b>	<b>159.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>164</b>	<b>15</b>	<b>7</b>



# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Design, Engineering and Construction**  
**Allocation: Northern Design and Engineering Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY21Conference Committee * * *</b>												
OMB Conference Committee	ConfCom	17,645.1	17,032.3	26.0	482.6	104.2	0.0	0.0	0.0	109	12	2
1001 CBR Fund (UGF)		31.1										
1004 Gen Fund (UGF)		93.4										
1005 GF/Prgm (DGF)		135.4										
1007 I/A Rcpts (Other)		164.1										
1061 CIP Rcpts (Other)		17,191.5										
1232 ISPF-I/A (Other)		29.6										
<b>FY21Conference Committee Total</b>		<b>17,645.1</b>	<b>17,032.3</b>	<b>26.0</b>	<b>482.6</b>	<b>104.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>109</b>	<b>12</b>	<b>2</b>
<b>* * * Changes from FY21Conference Committee to FY21 Authorized * * *</b>												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-17.3	0.0	-17.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-17.3										
<b>FY21 Authorized Total</b>		<b>17,627.8</b>	<b>17,032.3</b>	<b>8.7</b>	<b>482.6</b>	<b>104.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>109</b>	<b>12</b>	<b>2</b>
<b>* * * Changes from FY21 Authorized to FY21 Management Plan * * *</b>												
Transfer Four Drilling Program Positions from Statewide Design & Engineering Services for Program Centralization	TrIn	385.5	385.5	0.0	0.0	0.0	0.0	0.0	0.0	3	1	0
1061 CIP Rcpts (Other)		385.5										
Transfer Engineering Assistant III (25-0202) from Statewide Design & Engineering Services for Support Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Engineer/Architect I (25-1442) to Statewide Design & Engineering Services for Statewide Bridge Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY21 Management Plan Total</b>		<b>18,013.3</b>	<b>17,417.8</b>	<b>8.7</b>	<b>482.6</b>	<b>104.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>112</b>	<b>13</b>	<b>2</b>
<b>* * * Changes from FY21 Management Plan to AdjBase+ * * *</b>												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-31.1										
1004 Gen Fund (UGF)		31.1										
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	79.5	0.0	0.0	79.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		79.5										
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	195.4	0.0	0.0	195.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		195.4										
FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)	SalAdj	101.8	101.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1005 GF/Prgm (DGF)		0.9										
1007 I/A Rcpts (Other)		0.8										
1061 CIP Rcpts (Other)		99.7										
1232 ISPF-I/A (Other)		0.3										
<b>AdjBase+ Total</b>		<b>18,390.0</b>	<b>17,519.6</b>	<b>8.7</b>	<b>757.5</b>	<b>104.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>112</b>	<b>13</b>	<b>2</b>
<b>* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *</b>												
FY2022 SU 3% COLA	SalAdj	111.3	111.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Design, Engineering and Construction**  
**Allocation: Northern Design and Engineering Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * * (continued)												
FY2022 SU 3% COLA (continued)												
1005 GF/Prgm (DGF)		1.1										
1007 I/A Rcpts (Other)		0.9										
1061 CIP Rcpts (Other)		107.6										
<b>Gov Amd+(Excludes HB3003) Total</b>		<b>18,501.3</b>	<b>17,630.9</b>	<b>8.7</b>	<b>757.5</b>	<b>104.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>112</b>	<b>13</b>	<b>2</b>
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	901.9	901.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
1005 GF/Prgm (DGF)		7.0										
1007 I/A Rcpts (Other)		7.5										
1061 CIP Rcpts (Other)		882.1										
1232 ISPF-I/A (Other)		1.5										
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		155.1										
1061 CIP Rcpts (Other)		-155.1										
<b>22 Enacted Total</b>		<b>19,403.2</b>	<b>18,532.8</b>	<b>8.7</b>	<b>757.5</b>	<b>104.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>112</b>	<b>13</b>	<b>2</b>

# 2021 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction  
Allocation: Southcoast Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	10,843.6	10,441.4	63.4	231.4	107.4	0.0	0.0	0.0	68	5	3
1001 CBR Fund (UGF)		31.9										
1004 Gen Fund (UGF)		95.7										
1005 GF/Prgm (DGF)		206.8										
1007 I/A Rcpts (Other)		0.6										
1061 CIP Rcpts (Other)		10,508.6										
<b>FY21Conference Committee Total</b>		<b>10,843.6</b>	<b>10,441.4</b>	<b>63.4</b>	<b>231.4</b>	<b>107.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>68</b>	<b>5</b>	<b>3</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-23.4	0.0	-23.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.6										
1061 CIP Rcpts (Other)		-22.8										
<b>FY21 Authorized Total</b>		<b>10,820.2</b>	<b>10,441.4</b>	<b>40.0</b>	<b>231.4</b>	<b>107.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>68</b>	<b>5</b>	<b>3</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
<b>FY21 Management Plan Total</b>		<b>10,820.2</b>	<b>10,441.4</b>	<b>40.0</b>	<b>231.4</b>	<b>107.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>68</b>	<b>5</b>	<b>3</b>
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-31.9										
1004 Gen Fund (UGF)		31.9										
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	47.2	0.0	0.0	47.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		47.2										
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	116.0	0.0	0.0	116.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		116.0										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	55.4	55.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.4										
1061 CIP Rcpts (Other)		54.0										
<b>AdjBase+ Total</b>		<b>11,038.8</b>	<b>10,496.8</b>	<b>40.0</b>	<b>394.6</b>	<b>107.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>68</b>	<b>5</b>	<b>3</b>
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
FY2022 SU 3% COLA	SalAdj	95.4	95.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
1005 GF/Prgm (DGF)		1.4										
1061 CIP Rcpts (Other)		91.6										
<b>Gov Amd+(Excludes HB3003) Total</b>		<b>11,134.2</b>	<b>10,592.2</b>	<b>40.0</b>	<b>394.6</b>	<b>107.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>68</b>	<b>5</b>	<b>3</b>
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	542.9	542.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
1005 GF/Prgm (DGF)		10.7										
1061 CIP Rcpts (Other)		527.2										
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		90.1										

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Design, Engineering and Construction**  
**Allocation: Southcoast Design and Engineering Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * * (continued)												
SB 55 Replace Unrealizable Fund Source (continued)												
1061 CIP Rcpts (Other) -90.1												
<b>22 Enacted Total</b>		<b>11,677.1</b>	<b>11,135.1</b>	<b>40.0</b>	<b>394.6</b>	<b>107.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>68</b>	<b>5</b>	<b>3</b>

# 2021 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction  
Allocation: Central Region Construction and CIP Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	22,074.9	20,772.3	41.0	929.0	206.0	126.6	0.0	0.0	114	41	19
1001 CBR Fund (UGF)		24.4										
1004 Gen Fund (UGF)		73.3										
1007 I/A Rcpts (Other)		48.4										
1061 CIP Rcpts (Other)		21,928.8										
<b>FY21Conference Committee Total</b>		22,074.9	20,772.3	41.0	929.0	206.0	126.6	0.0	0.0	114	41	19
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-23.1	0.0	-16.0	-7.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-23.1										
<b>FY21 Authorized Total</b>		22,051.8	20,772.3	25.0	921.9	206.0	126.6	0.0	0.0	114	41	19
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Engineering Assistant I/III/III (25-0445) to Statewide Design and Engineering for AASHTOWare Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY21 Management Plan Total</b>		22,051.8	20,772.3	25.0	921.9	206.0	126.6	0.0	0.0	113	41	19
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-24.4										
1004 Gen Fund (UGF)		24.4										
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	90.9	0.0	0.0	90.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		90.9										
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	202.8	0.0	0.0	202.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		202.8										
FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)	SalAdj	123.9	123.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		123.5										
<b>AdjBase+ Total</b>		22,469.4	20,896.2	25.0	1,215.6	206.0	126.6	0.0	0.0	113	41	19
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
FY2022 SU 3% COLA	SalAdj	88.0	88.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		88.0										
<b>Gov Amd+(Excludes HB3003) Total</b>		22,557.4	20,984.2	25.0	1,215.6	206.0	126.6	0.0	0.0	113	41	19
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	1,069.3	1,069.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.3										
1007 I/A Rcpts (Other)		2.6										
1061 CIP Rcpts (Other)		1,061.4										
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		160.6										
1061 CIP Rcpts (Other)		-160.6										

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Design, Engineering and Construction**  
**Allocation: Central Region Construction and CIP Support**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * * (continued)										
<b>22 Enacted Total</b>		23,626.7	22,053.5	25.0	1,215.6	206.0	126.6	0.0	0.0	113	41	19

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Design, Engineering and Construction**

**Allocation: Northern Region Construction and CIP Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	18,193.3	17,741.7	65.3	253.1	133.2	0.0	0.0	0.0	90	58	5
1001 CBR Fund (UGF)		40.1										
1004 Gen Fund (UGF)		120.2										
1061 CIP Rcpts (Other)		18,033.0										
<b>FY21Conference Committee Total</b>		<b>18,193.3</b>	<b>17,741.7</b>	<b>65.3</b>	<b>253.1</b>	<b>133.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>90</b>	<b>58</b>	<b>5</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-28.6	0.0	-28.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-28.6										
<b>FY21 Authorized Total</b>		<b>18,164.7</b>	<b>17,741.7</b>	<b>36.7</b>	<b>253.1</b>	<b>133.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>90</b>	<b>58</b>	<b>5</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Engineering Associate (25-1633) to Statewide Design & Engineering Services for Program Support	TrOut	-173.3	-173.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-173.3										
<b>FY21 Management Plan Total</b>		<b>17,991.4</b>	<b>17,568.4</b>	<b>36.7</b>	<b>253.1</b>	<b>133.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>89</b>	<b>58</b>	<b>5</b>
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-40.1										
1004 Gen Fund (UGF)		40.1										
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	81.3	0.0	0.0	81.3	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		81.3										
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	190.5	0.0	0.0	190.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		190.5										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	97.8	97.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		97.8										
<b>AdjBase+ Total</b>		<b>18,361.0</b>	<b>17,666.2</b>	<b>36.7</b>	<b>524.9</b>	<b>133.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>89</b>	<b>58</b>	<b>5</b>
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
FY2022 SU 3% COLA	SalAdj	67.4	67.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		67.4										
<b>Gov Amd+(Excludes HB3003) Total</b>		<b>18,428.4</b>	<b>17,733.6</b>	<b>36.7</b>	<b>524.9</b>	<b>133.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>89</b>	<b>58</b>	<b>5</b>
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	904.4	904.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
1061 CIP Rcpts (Other)		899.4										
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		118.3										
1061 CIP Rcpts (Other)		-118.3										
<b>22 Enacted Total</b>		<b>19,332.8</b>	<b>18,638.0</b>	<b>36.7</b>	<b>524.9</b>	<b>133.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>89</b>	<b>58</b>	<b>5</b>

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Design, Engineering and Construction**  
**Allocation: Southcoast Region Construction**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY21Conference Committee * * *</b>												
OMB Conference Committee	ConfCom	7,521.6	6,970.3	74.8	332.1	144.4	0.0	0.0	0.0	36	15	0
1001 CBR Fund (UGF)		14.0										
1004 Gen Fund (UGF)		41.8										
1061 CIP Rcpts (Other)		7,465.8										
<b>FY21Conference Committee Total</b>		<b>7,521.6</b>	<b>6,970.3</b>	<b>74.8</b>	<b>332.1</b>	<b>144.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>15</b>	<b>0</b>
<b>* * * Changes from FY21Conference Committee to FY21 Authorized * * *</b>												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-20.3	0.0	0.0	-20.3	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-20.3										
<b>FY21 Authorized Total</b>		<b>7,501.3</b>	<b>6,970.3</b>	<b>74.8</b>	<b>311.8</b>	<b>144.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>15</b>	<b>0</b>
<b>* * * Changes from FY21 Authorized to FY21 Management Plan * * *</b>												
<b>FY21 Management Plan Total</b>		<b>7,501.3</b>	<b>6,970.3</b>	<b>74.8</b>	<b>311.8</b>	<b>144.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>15</b>	<b>0</b>
<b>* * * Changes from FY21 Management Plan to AdjBase+ * * *</b>												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-14.0										
1004 Gen Fund (UGF)		14.0										
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	29.0	0.0	0.0	29.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		29.0										
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	65.2	0.0	0.0	65.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		65.2										
Transfer Engineering Technician Sub Journey III (25-3705) to Southcoast Highways & Aviation for Airport Staffing	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		37.9										
<b>AdjBase+ Total</b>		<b>7,633.4</b>	<b>7,008.2</b>	<b>74.8</b>	<b>406.0</b>	<b>144.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>14</b>	<b>0</b>
<b>* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *</b>												
FY2022 SU 3% COLA	SalAdj	44.6	44.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1061 CIP Rcpts (Other)		43.3										
<b>Gov Amd+(Excludes HB3003) Total</b>		<b>7,678.0</b>	<b>7,052.8</b>	<b>74.8</b>	<b>406.0</b>	<b>144.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>14</b>	<b>0</b>
<b>* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *</b>												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	365.8	365.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.6										
1061 CIP Rcpts (Other)		363.2										
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		53.8										
1061 CIP Rcpts (Other)		-53.8										
<b>22 Enacted Total</b>		<b>8,043.8</b>	<b>7,418.6</b>	<b>74.8</b>	<b>406.0</b>	<b>144.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>14</b>	<b>0</b>



## 2021 Legislature - Operating Budget

### Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: State Equipment Fleet**  
**Allocation: State Equipment Fleet**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	34,841.4	17,143.8	818.6	2,605.2	14,177.3	96.5	0.0	0.0	158	0	0
1026 HwyCapital (Other) 34,841.4												
<b>FY21Conference Committee Total</b>		34,841.4	17,143.8	818.6	2,605.2	14,177.3	96.5	0.0	0.0	158	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-258.6	0.0	-258.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) -258.6												
<b>FY21 Authorized Total</b>		34,582.8	17,143.8	560.0	2,605.2	14,177.3	96.5	0.0	0.0	158	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	650.0	-30.0	0.0	-620.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) -258.6												
<b>FY21 Management Plan Total</b>		34,582.8	17,793.8	530.0	2,605.2	13,557.3	96.5	0.0	0.0	158	0	0
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	92.7	0.0	0.0	92.7	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) 92.7												
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) 70.0												
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) 6.8												
<b>AdjBase+ Total</b>		34,752.3	17,800.6	530.0	2,767.9	13,557.3	96.5	0.0	0.0	158	0	0
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
FY2022 SU 3% COLA	SalAdj	29.0	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) 29.0												
<b>Gov Amd+(Excludes HB3003) Total</b>		34,781.3	17,829.6	530.0	2,767.9	13,557.3	96.5	0.0	0.0	158	0	0
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 888.9												
1026 HwyCapital (Other) -888.9												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	888.9	888.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) 888.9												
<b>22 Enacted Total</b>		35,670.2	18,718.5	530.0	2,767.9	13,557.3	96.5	0.0	0.0	158	0	0

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities**  
**Allocation: Central Region Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	8,377.4	0.0	0.0	8,377.4	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		1,747.2										
1004 Gen Fund (UGF)		5,241.6										
1007 I/A Rcpts (Other)		690.1										
1061 CIP Rcpts (Other)		685.8										
1244 AirptRcpts (Other)		12.7										
<b>FY21Conference Committee Total</b>		<b>8,377.4</b>	<b>0.0</b>	<b>0.0</b>	<b>8,377.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-40.2	0.0	0.0	-40.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-40.2										
<b>FY21 Authorized Total</b>		<b>8,337.2</b>	<b>0.0</b>	<b>0.0</b>	<b>8,337.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
<b>FY21 Management Plan Total</b>		<b>8,337.2</b>	<b>0.0</b>	<b>0.0</b>	<b>8,337.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-1,747.2										
1004 Gen Fund (UGF)		1,747.2										
<b>AdjBase+ Total</b>		<b>8,337.2</b>	<b>0.0</b>	<b>0.0</b>	<b>8,337.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
One-Time Fund Source Swap to Utilize FAA CARES Act Funding and Displace Unrestricted General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,122.8										
1004 Gen Fund (UGF)		-1,122.8										
GA 176 Transfer to Alaska Court System to Align Maintenance and Operations with Occupying Agency	ATrOut	-726.6	0.0	0.0	-726.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-726.6										
GA 177 Transfer to Department of Administration to Align Maintenance and Operations with Occupying Agency	ATrOut	-54.0	0.0	0.0	-54.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-54.0										
GA 178 Transfer to Department of Public Safety to Align Maintenance and Operations with Occupying Agency	ATrOut	-367.8	0.0	0.0	-367.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-367.8										
GA 179 Transfer to Military and Veterans Affairs to Align Maintenance and Operations with Occupying Agency	ATrOut	-101.0	0.0	0.0	-101.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-101.0										
GA 1 5/7 Decrease Federal Aviation Administration CARES Funding Displacing Unrestricted General Fund	IncOTI	575.3	0.0	0.0	0.0	0.0	0.0	0.0	575.3	0	0	0
1004 Gen Fund (UGF)		575.3										
GA 2 5/7 Decrease Federal Aviation Administration CARES Funding Displacing Unrestricted General Fund	Dec	-575.3	0.0	0.0	0.0	0.0	0.0	0.0	-575.3	0	0	0
1002 Fed Rcpts (Fed)		-575.3										
<b>Gov Amd+(Excludes HB3003) Total</b>		<b>7,087.8</b>	<b>0.0</b>	<b>0.0</b>	<b>7,087.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities**  
**Allocation: Central Region Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
<del>One Time Fund Source Swap to Utilize FAA CARES Act Funding and Displace Unrestricted General Fund</del>	<del>FndChg</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>    4002 Fed Repts (Fed)       1,122.8</del>												
<del>    4004 Gen Fund (UGF)     -1,122.8</del>												
<del>GA 1 5/7 Decrease Federal Aviation Administration CARES Funding Displacing Unrestricted General Fund</del>	<del>IncOTI</del>	<del>575.3</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>575.3</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>    4004 Gen Fund (UGF)       575.3</del>												
<del>GA 2 5/7 Decrease Federal Aviation Administration CARES Funding Displacing Unrestricted General Fund</del>	<del>Dec</del>	<del>575.3</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>575.3</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>    4002 Fed Repts (Fed)     -575.3</del>												
<b>22 Enacted Total</b>		<b>7,087.8</b>	<b>0.0</b>	<b>0.0</b>	<b>7,087.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * 21 Supplemental RPL * * *												
RPL 25-2020-8771 Rural Airport System (FY21)	RPL	10,617.0	0.0	0.0	10,617.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)   10,617.0												
<b>21 Supplemental RPL Total</b>		<b>10,617.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,617.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2021 Legislature - Operating Budget

### Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities**  
**Allocation: Northern Region Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	10,889.4	0.0	0.0	10,889.4	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		2,606.8										
1002 Fed Rcpts (Fed)		160.1										
1004 Gen Fund (UGF)		7,820.4										
1005 GF/Prgm (DGF)		136.1										
1061 CIP Rcpts (Other)		166.0										
<b>FY21Conference Committee Total</b>		<b>10,889.4</b>	<b>0.0</b>	<b>0.0</b>	<b>10,889.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>10,889.4</b>	<b>0.0</b>	<b>0.0</b>	<b>10,889.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
<b>FY21 Management Plan Total</b>		<b>10,889.4</b>	<b>0.0</b>	<b>0.0</b>	<b>10,889.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-2,606.8										
1004 Gen Fund (UGF)		2,606.8										
<b>AdjBase+ Total</b>		<b>10,889.4</b>	<b>0.0</b>	<b>0.0</b>	<b>10,889.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
One-Time Fund Source Swap to Utilize FAA CARES Act Funding and Displace Unrestricted General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,621.0										
1004 Gen Fund (UGF)		-2,621.0										
GA 184 Transfer to Department of Public Safety to Align Maintenance and Operations with Occupying Agency	ATrOut	-82.8	0.0	0.0	-82.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-82.8										
GA 185 Transfer to Environmental Conservation to Align Maintenance and Operations with Occupying Agency	ATrOut	-19.1	0.0	0.0	-19.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.1										
GA 186 Transfer to Department of Health to Align Maintenance and Operations with Occupying Agency	ATrOut	-57.9	0.0	0.0	-57.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-57.9										
GA 187 Transfer to Labor and Workforce Development to Align Maintenance and Operations with Occupying Agency	ATrOut	-9.9	0.0	0.0	-9.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.9										
GA 188 Transfer to Legislative Affairs to Align Maintenance and Operations with Occupying Agency	ATrOut	-9.9	0.0	0.0	-9.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.9										
GA 180 Transfer to Alaska Court System to Align Maintenance and Operations with Occupying Agency	ATrOut	-151.8	0.0	0.0	-151.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-151.8										
GA 181 Transfer to Department of Administration to Align Maintenance and Operations with Occupying Agency	ATrOut	-18.8	0.0	0.0	-18.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.8										

**2021 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Northern Region Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * * (continued)												
GA 182 Transfer to Department of Fish and Game to Align Maintenance and Operations with Occupying Agency 1004 Gen Fund (UGF)	ATrOut	-39.8	0.0	0.0	-39.8	0.0	0.0	0.0	0.0	0	0	0
GA 183 Transfer to Department of Law to Align Maintenance and Operations with Occupying Agency 1004 Gen Fund (UGF)	ATrOut	-4.9	0.0	0.0	-4.9	0.0	0.0	0.0	0.0	0	0	0
GA 3 5/7 Decrease Federal Aviation Administration CARES Funding Displacing Unrestricted General Fund 1004 Gen Fund (UGF)	IncOTI	1,342.9	0.0	0.0	0.0	0.0	0.0	0.0	1,342.9	0	0	0
GA 4 5/7 Decrease Federal Aviation Administration CARES Funding Displacing Unrestricted General Fund 1002 Fed Rcpts (Fed)	Dec	-1,342.9	0.0	0.0	0.0	0.0	0.0	0.0	-1,342.9	0	0	0
<b>Gov Amd+(Excludes HB3003) Total</b>		<b>10,494.5</b>	<b>0.0</b>	<b>0.0</b>	<b>10,494.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
<del>One Time Fund Source Swap to Utilize FAA CARES Act Funding and Displace Unrestricted General Fund 1002 Fed Rcpts (Fed)</del>	<del>FndChg</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund (UGF)</del>		<del>-2,621.0</del>										
<del>GA 3 5/7 Decrease Federal Aviation Administration CARES Funding Displacing Unrestricted General Fund 1004 Gen Fund (UGF)</del>	<del>IncOTI</del>	<del>1,342.9</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>1,342.9</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>GA 4 5/7 Decrease Federal Aviation Administration CARES Funding Displacing Unrestricted General Fund 1002 Fed Rcpts (Fed)</del>	<del>Dec</del>	<del>-1,342.9</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>1,342.9</del>	<del>0</del>	<del>0</del>	<del>0</del>
<b>22 Enacted Total</b>		<b>10,494.5</b>	<b>0.0</b>	<b>0.0</b>	<b>10,494.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * 21 Supplemental RPL * * *												
RPL 25-2020-8771 Rural Airport System (FY21) 1265 COVID Fed (Fed)	RPL	16,365.2	0.0	0.0	16,365.2	0.0	0.0	0.0	0.0	0	0	0
<b>21 Supplemental RPL Total</b>		<b>16,365.2</b>	<b>0.0</b>	<b>0.0</b>	<b>16,365.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities**  
**Allocation: Southcoast Region Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	3,361.0	0.0	0.0	3,361.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		781.0										
1004 Gen Fund (UGF)		2,343.1										
1005 GF/Prgm (DGF)		44.6										
1007 I/A Rcpts (Other)		147.3										
1076 Marine Hwy (DGF)		45.0										
<b>FY21Conference Committee Total</b>		<b>3,361.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,361.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-40.5	0.0	0.0	-40.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-3.2										
1007 I/A Rcpts (Other)		-37.3										
<b>FY21 Authorized Total</b>		<b>3,320.5</b>	<b>0.0</b>	<b>0.0</b>	<b>3,320.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
<b>FY21 Management Plan Total</b>		<b>3,320.5</b>	<b>0.0</b>	<b>0.0</b>	<b>3,320.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-781.0										
1004 Gen Fund (UGF)		781.0										
<b>AdjBase+ Total</b>		<b>3,320.5</b>	<b>0.0</b>	<b>0.0</b>	<b>3,320.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
One-Time Fund Source Swap to Utilize FAA CARES Act Funding and Displace Unrestricted General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,569.2										
1004 Gen Fund (UGF)		-1,569.2										
GA 189 Transfer to Alaska Court System to Align Maintenance and Operations with Occupying Agency	ATrOut	-365.4	0.0	0.0	-365.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-365.4										
GA 190 Transfer to Department of Administration to Align Maintenance and Operations with Occupying Agency	ATrOut	-32.6	0.0	0.0	-32.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-32.6										
GA 191 Transfer to Department of Corrections to Align Maintenance and Operations with Occupying Agency	ATrOut	-18.3	0.0	0.0	-18.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.3										
GA 192 Transfer to Department of Fish and Game to Align Maintenance and Operations with Occupying Agency	ATrOut	-53.5	0.0	0.0	-53.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-53.5										
GA 193 Transfer to Department of Law to Align Maintenance and Operations with Occupying Agency	ATrOut	-32.9	0.0	0.0	-32.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-32.9										
GA 194 Transfer to Department of Public Safety to Align Maintenance and Operations with Occupying Agency	ATrOut	-12.7	0.0	0.0	-12.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.7										

## 2021 Legislature - Operating Budget

### Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities**  
**Allocation: Southcoast Region Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * * (continued)												
GA 195 Transfer to Department of Health to Align Maintenance and Operations with Occupying Agency	ATrOut	-38.8	0.0	0.0	-38.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-38.8										
GA 196 Transfer to Labor and Workforce Development to Align Maintenance and Operations with Occupying Agency	ATrOut	-13.0	0.0	0.0	-13.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-13.0										
GA 5 5/7 Decrease Federal Aviation Administration CARES Funding Displacing Unrestricted General Fund	IncOTI	804.0	0.0	0.0	0.0	0.0	0.0	0.0	804.0	0	0	0
1004 Gen Fund (UGF)		804.0										
GA 6 5/7 Decrease Federal Aviation Administration CARES Funding Displacing Unrestricted General Fund	Dec	-804.0	0.0	0.0	0.0	0.0	0.0	0.0	-804.0	0	0	0
1002 Fed Rcpts (Fed)		-804.0										
<b>Gov Amd+(Excludes HB3003) Total</b>		2,753.3	0.0	0.0	2,753.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
<del>One Time Fund Source Swap to Utilize FAA CARES Act Funding and Displace Unrestricted General Fund</del>	<del>FndChg</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1002 Fed Rcpts (Fed)</del>		<del>1,569.2</del>										
<del>1004 Gen Fund (UGF)</del>		<del>-1,569.2</del>										
Replace Marine Highway Receipt Authority with UGF Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.0										
1076 Marine Hwy (DGF)		-45.0										
Replace UGF Funding With FHWA CRRSA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-45.0										
1270 FHWA CRRSA (Fed)		45.0										
<del>GA 5 5/7 Decrease Federal Aviation Administration CARES Funding Displacing Unrestricted General Fund</del>	<del>IncOTI</del>	<del>804.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>804.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund (UGF)</del>		<del>804.0</del>										
<del>GA 6 5/7 Decrease Federal Aviation Administration CARES Funding Displacing Unrestricted General Fund</del>	<del>Dec</del>	<del>804.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>804.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1002 Fed Rcpts (Fed)</del>		<del>804.0</del>										
<b>22 Enacted Total</b>		2,753.3	0.0	0.0	2,753.3	0.0	0.0	0.0	0.0	0	0	0
* * * 21 Supplemental RPL * * *												
RPL 25-2020-8771 Rural Airport System (FY21)	RPL	7,017.8	0.0	0.0	7,017.8	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		7,017.8										
<b>21 Supplemental RPL Total</b>		7,017.8	0.0	0.0	7,017.8	0.0	0.0	0.0	0.0	0	0	0

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities**  
**Allocation: Traffic Signal Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		439.8										
1004 Gen Fund (UGF)		1,319.5										
1108 Stat Desig (Other)		11.1										
<b>FY21Conference Committee Total</b>		<b>1,770.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,770.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>1,770.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,770.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
<b>FY21 Management Plan Total</b>		<b>1,770.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,770.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-439.8										
1004 Gen Fund (UGF)		439.8										
<b>AdjBase+ Total</b>		<b>1,770.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,770.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
<b>Gov Amd+(Excludes HB3003) Total</b>		<b>1,770.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,770.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
<b>22 Enacted Total</b>		<b>1,770.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,770.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities**  
**Allocation: Central Region Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY21Conference Committee * * *</b>												
OMB Conference Committee	ConfCom	41,763.1	19,780.1	109.8	13,098.1	8,770.1	5.0	0.0	0.0	162	4	14
1001 CBR Fund (UGF)		4,833.2										
1004 Gen Fund (UGF)		14,499.7										
1005 GF/Prgm (DGF)		607.1										
1007 I/A Rcpts (Other)		236.8										
1061 CIP Rcpts (Other)		4,160.4										
1108 Stat Desig (Other)		138.1										
1200 VehRntlTax (DGF)		4,999.2										
1214 WhitTunnel (Other)		55.0										
1239 AvFuel Tax (Other)		1,501.6										
1244 AirptRcpts (Other)		757.2										
1249 Motor Fuel (DGF)		9,974.8										
<b>FY21Conference Committee Total</b>		<b>41,763.1</b>	<b>19,780.1</b>	<b>109.8</b>	<b>13,098.1</b>	<b>8,770.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>162</b>	<b>4</b>	<b>14</b>
<b>* * * Changes from FY21Conference Committee to FY21 Authorized * * *</b>												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-19.8	0.0	-19.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-19.6										
1239 AvFuel Tax (Other)		-0.2										
Management of the Napaimute Ice Road	Veto	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-50.0										
State Management of Quinhagak Airport	Veto	-90.0	0.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-90.0										
<b>FY21 Authorized Total</b>		<b>41,603.3</b>	<b>19,780.1</b>	<b>90.0</b>	<b>12,958.1</b>	<b>8,770.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>162</b>	<b>4</b>	<b>14</b>
<b>* * * Changes from FY21 Authorized to FY21 Management Plan * * *</b>												
Transfer from Northern Region Highways & Aviation for Receipt of After-Hours Call-Out, Fingerprinting & Badging Receipts	TrIn	63.9	15.0	0.0	48.9	0.0	0.0	0.0	0.0	0	0	0
1244 AirptRcpts (Other)		63.9										
Transfer Program Coordinator II (25-0988) from Central Region Support Services for Core Services Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY21 Management Plan Total</b>		<b>41,667.2</b>	<b>19,795.1</b>	<b>90.0</b>	<b>13,007.0</b>	<b>8,770.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>163</b>	<b>4</b>	<b>14</b>
<b>* * * Changes from FY21 Management Plan to AdjBase+ * * *</b>												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-4,693.2										
1004 Gen Fund (UGF)		4,693.2										
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	111.1	0.0	0.0	111.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		111.1										
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	195.9	0.0	0.0	195.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		195.9										
Transfer from Central Region Support Services for Core Services Alignment	TrIn	141.5	141.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		141.5										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# 2021 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities**  
**Allocation: Central Region Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY21 Management Plan to AdjBase+ * * * (continued)												
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ) (continued)												
1004 Gen Fund (UGF)		12.5										
1061 CIP Rcpts (Other)		3.2										
1244 AirptRcpts (Other)		0.5										
<b>AdjBase+ Total</b>		<b>42,131.9</b>	<b>19,952.8</b>	<b>90.0</b>	<b>13,314.0</b>	<b>8,770.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>163</b>	<b>4</b>	<b>14</b>
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
Add Authority to Cover Collective Bargaining Unit Increases for 37.5 to 40-hour Work Week	Inc	252.0	0.0	0.0	252.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		252.0										
Terminate Maintenance on Non-DOT Roads	Dec	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.0										
One-Time Fund Source Swap to Utilize FAA CARES Act Funding and Displace Unrestricted General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,875.5										
1004 Gen Fund (UGF)		-1,875.5										
One-time Use of FAA CARES Act Federal Funding to Cover Aviation Fuel Tax Shortfall	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		86.5										
1239 AvFuel Tax (Other)		-86.5										
One-time Fund Source Swap to Address Projected Motor Fuel Tax Shortfall	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		138.8										
1249 Motor Fuel (DGF)		-138.8										
GA 198 Maintenance and Operations Funding For Reopening of Silvertip Maintenance Station	IncOTI	620.0	500.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		620.0										
GA 197 Delete Authority No Longer Needed	Dec	-683.4	-10.5	0.0	-672.9	0.0	0.0	0.0	0.0	0	0	0
1239 AvFuel Tax (Other)		-10.5										
1249 Motor Fuel (DGF)		-672.9										
GA 199 Maintenance and Operations Funding for Rural Airport Paint Striping	IncOTI	500.0	210.0	0.0	30.0	260.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		500.0										
FY2022 SU 3% COLA	Sa1Adj	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1004 Gen Fund (UGF)		21.0										
1061 CIP Rcpts (Other)		6.3										
1214 WhitTunnel (Other)		1.4										
1239 AvFuel Tax (Other)		5.2										
GA 8 5/7 One-Time Fund Source Change to Utilize Federal Aviation Administration CRRSAA Funding and Displace UGF	IncOTI	1,732.4	0.0	0.0	0.0	0.0	0.0	0.0	1,732.4	0	0	0
1265 COVID Fed (Fed)		1,732.4										
GA 10 5/7 One-Time Fund Source Change to Utilize Federal Aviation Administration CRRSAA Funding and Displace UGF	Dec	-1,732.4	0.0	0.0	0.0	0.0	0.0	0.0	-1,732.4	0	0	0
1004 Gen Fund (UGF)		-1,732.4										

# 2021 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities  
Allocation: Central Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * * (continued)												
GA 9 5/7 One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding and Displace UGF	Dec	-5,406.8	0.0	0.0	0.0	0.0	0.0	0.0	-5,406.8	0	0	0
1004 Gen Fund (UGF)		-5,406.8										
GA 7 5/7 One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding and Displace UGF	IncOTI	5,406.8	0.0	0.0	0.0	0.0	0.0	0.0	5,406.8	0	0	0
1265 COVID Fed (Fed)		5,406.8										
<b>Gov Amd+(Excludes HB3003) Total</b>		<b>42,830.6</b>	<b>20,662.4</b>	<b>90.0</b>	<b>13,043.1</b>	<b>9,030.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>163</b>	<b>4</b>	<b>14</b>
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
<del>One-Time Fund Source Swap to Utilize FAA CARES Act Funding and Displace Unrestricted General Fund</del>	<del>FndChg</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1002 Fed Repts (Fed)</del>		<del>1,875.5</del>										
<del>1004 Gen Fund (UGF)</del>		<del>1,875.5</del>										
<del>One-time Use of FAA CARES Act Federal Funding to Cover Aviation Fuel Tax Shortfall</del>	<del>FndChg</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1239 AvFuel Tax (Other)</del>		<del>-86.5</del>										
<del>1265 COVID Fed (Fed)</del>		<del>86.5</del>										
<del>One-time Use of FAA CARES Act Federal Funding to Cover Aviation Fuel Tax Shortfall</del>	<del>FndChg</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1002 Fed Repts (Fed)</del>		<del>86.5</del>										
<del>1239 AvFuel Tax (Other)</del>		<del>86.5</del>										
<del>GA 198 Maintenance and Operations Funding For Reopening of Silvertip Maintenance Station</del>	<del>IncOTI</del>	<del>620.0</del>	<del>500.0</del>	<del>0.0</del>	<del>120.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1265 COVID Fed (Fed)</del>		<del>620.0</del>										
<del>Maintenance and Operations Funding For Reopening of Silvertip Maintenance Station</del>	<del>IncOTI</del>	<del>620.0</del>	<del>500.0</del>	<del>0.0</del>	<del>120.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund (UGF)</del>		<del>620.0</del>										
<del>Fund Change for Maintenance and Operations Funding For Reopening of Silvertip Maintenance Station</del>	<del>FndChg</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund (UGF)</del>		<del>-620.0</del>										
<del>1270 FHWA CRRSA (Fed)</del>		<del>620.0</del>										
<del>GA 8 5/7 One-Time Fund Source Change to Utilize Federal Aviation Administration CRRSAA Funding and Displace UGF</del>	<del>IncOTI</del>	<del>1,732.4</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>1,732.4</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1265 COVID Fed (Fed)</del>		<del>1,732.4</del>										
<del>GA 10 5/7 One-Time Fund Source Change to Utilize Federal Aviation Administration CRRSAA Funding and Displace UGF</del>	<del>Dec</del>	<del>-1,732.4</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>1,732.4</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund (UGF)</del>		<del>-1,732.4</del>										
<del>One-Time Fund Source Swap to Utilize FAA CRRSAA Funding and Displace Unrestricted General Fund</del>	<del>FndChg</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund (UGF)</del>		<del>-3,607.9</del>										
<del>1265 COVID Fed (Fed)</del>		<del>3,607.9</del>										
<del>GA 9 5/7 One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding and Displace UGF</del>	<del>Dec</del>	<del>-5,406.8</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-5,406.8</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund (UGF)</del>		<del>-5,406.8</del>										
<del>GA 7 5/7 One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding and Displace UGF</del>	<del>IncOTI</del>	<del>5,406.8</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>5,406.8</del>	<del>0</del>	<del>0</del>	<del>0</del>

# 2021 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities  
Allocation: Central Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * * (continued)												
GA 7 5/7 One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding and Displace UGF (continued)												
<del>4265 COVID Fed (Fed)</del> <del>5,406.8</del>												
CC: One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding and Displace UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5,406.8										
1270 FHWA CRRSA (Fed)		5,406.8										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	976.6	976.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		45.4										
1004 Gen Fund (UGF)		610.3										
1005 GF/Prgm (DGF)		15.7										
1007 I/A Rcpts (Other)		6.3										
1061 CIP Rcpts (Other)		186.6										
1108 Stat Desig (Other)		5.6										
1214 WhitTunnel (Other)		2.9										
1239 AvFuel Tax (Other)		71.1										
1244 AirptRcpts (Other)		32.7										
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		91.0										
1061 CIP Rcpts (Other)		-19.9										
1239 AvFuel Tax (Other)		-71.1										
<b>22 Enacted Total</b>		<b>43,807.2</b>	<b>21,639.0</b>	<b>90.0</b>	<b>13,043.1</b>	<b>9,030.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>163</b>	<b>4</b>	<b>14</b>
* * * FY22 Bills Enacted * * *												
Ch. 30, SLA 2021 (HB 34) NAMING VIETNAM HELI. PILOTS' MEM. BRIDGE	FisNot	6.3	0.0	0.0	0.0	6.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
<b>FY22 Bills Enacted Total</b>		<b>6.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * 21 Supplemental RPL * * *												
RPL 25-2021-4038 COVID-19 FHWA Re-opening of Silvertip, Chitina, and Birch Lake Maintenance Stations	RPL	950.0	0.0	0.0	950.0	0.0	0.0	0.0	0.0	0	0	0
1270 FHWA CRRSA (Fed)		950.0										
<b>21 Supplemental RPL Total</b>		<b>950.0</b>	<b>0.0</b>	<b>0.0</b>	<b>950.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities**  
**Allocation: Northern Region Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY21Conference Committee * * *</b>												
OMB Conference Committee	ConfCom	63,863.3	33,828.3	1,342.8	18,948.3	9,743.9	0.0	0.0	0.0	250	51	20
1001 CBR Fund (UGF)		8,554.2										
1002 Fed Rcpts (Fed)		122.4										
1004 Gen Fund (UGF)		25,662.7										
1005 GF/Prgm (DGF)		401.6										
1007 I/A Rcpts (Other)		153.2										
1027 IntAirport (Other)		52.2										
1061 CIP Rcpts (Other)		7,162.9										
1108 Stat Desig (Other)		63.6										
1200 VehRntITax (DGF)		501.0										
1239 AvFuel Tax (Other)		2,447.0										
1244 AirptRcpts (Other)		1,399.3										
1249 Motor Fuel (DGF)		17,343.2										
<b>FY21Conference Committee Total</b>		<b>63,863.3</b>	<b>33,828.3</b>	<b>1,342.8</b>	<b>18,948.3</b>	<b>9,743.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>250</b>	<b>51</b>	<b>20</b>
<b>* * * Changes from FY21Conference Committee to FY21 Authorized * * *</b>												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-42.8	0.0	-42.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.1										
1007 I/A Rcpts (Other)		-0.6										
1061 CIP Rcpts (Other)		-17.4										
1239 AvFuel Tax (Other)		-9.7										
1244 AirptRcpts (Other)		-15.0										
<b>FY21 Authorized Total</b>		<b>63,820.5</b>	<b>33,828.3</b>	<b>1,300.0</b>	<b>18,948.3</b>	<b>9,743.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>250</b>	<b>51</b>	<b>20</b>
<b>* * * Changes from FY21 Authorized to FY21 Management Plan * * *</b>												
Transfer to Central Region Highways & Aviation for Receipt of After-Hours Call-Out, Fingerprinting & Badging Receipts	TrOut	-63.9	0.0	0.0	0.0	-63.9	0.0	0.0	0.0	0	0	0
1244 AirptRcpts (Other)		-63.9										
Transfer to Southcoast Region Highways & Aviation for Receipt of After-Hours Call-Out, Fingerprinting & Badging Receipts	TrOut	-158.4	0.0	0.0	0.0	-158.4	0.0	0.0	0.0	0	0	0
1244 AirptRcpts (Other)		-158.4										
<b>FY21 Management Plan Total</b>		<b>63,598.2</b>	<b>33,828.3</b>	<b>1,300.0</b>	<b>18,948.3</b>	<b>9,521.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>250</b>	<b>51</b>	<b>20</b>
<b>* * * Changes from FY21 Management Plan to AdjBase+ * * *</b>												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-8,554.2										
1004 Gen Fund (UGF)		8,554.2										
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	185.6	0.0	0.0	185.6	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		185.6										
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	307.3	0.0	0.0	307.3	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		307.3										
Transfer Authority for Contracted Rural Aviation Electrician Services	LIT	0.0	-111.3	0.0	111.3	0.0	0.0	0.0	0.0	0	0	0
Eliminate Vacant Maintenance Specialist - Electrician - Journey II/Lead (25-2144) Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

# 2021 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

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Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY21 Management Plan to AdjBase+ * * * (continued)												
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	23.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.7										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		8.2										
1249 Motor Fuel (DGF)		2.8										
<b>AdjBase+ Total</b>		<b>64,114.9</b>	<b>33,740.8</b>	<b>1,300.0</b>	<b>19,552.5</b>	<b>9,521.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>249</b>	<b>51</b>	<b>20</b>
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
Add Authority to Cover Collective Bargaining Unit Increases for 37.5 to 40-hour Work Week	Inc	464.0	0.0	0.0	464.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		464.0										
One-Time Fund Source Swap to Utilize FAA CARES Act Funding and Displace Unrestricted General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,638.5										
1004 Gen Fund (UGF)		-4,638.5										
One-time Use of FAA CARES Act Federal Funding to Cover Aviation Fuel Tax Shortfall	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		141.5										
1239 AvFuel Tax (Other)		-141.5										
One-time Fund Source Swap to Address Projected Motor Fuel Tax Shortfall	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		269.5										
1249 Motor Fuel (DGF)		-269.5										
GA 200 Delete Authority No Longer Needed	Dec	-214.7	0.0	0.0	0.0	-214.7	0.0	0.0	0.0	0	0	0
1239 AvFuel Tax (Other)		-16.2										
1249 Motor Fuel (DGF)		-198.5										
GA 201 Dalton District Shift Change - Two Week On/Two Week Off	IncOTI	1,298.6	1,298.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		1,298.6										
GA 202 Maintenance and Operations Funding for Reopening of Chitina and Birch Lake Maintenance Stations	IncOTI	794.6	380.0	0.0	369.6	45.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		794.6										
GA 203 Maintenance and Operations Funding for Rural Airport Paint Striping	IncOTI	226.3	82.0	0.0	20.5	123.8	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		226.3										
FY2022 SU 3% COLA	SalAdj	43.2	43.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.2										
1061 CIP Rcpts (Other)		4.0										
1249 Motor Fuel (DGF)		11.0										
GA 11 5/7 One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding and Displace UGF	IncOTI	10,492.2	0.0	0.0	0.0	0.0	0.0	0.0	10,492.2	0	0	0
1265 COVID Fed (Fed)		10,492.2										
GA 12 5/7 One-Time Fund Source Change to Utilize Federal Aviation Administration CRRSAA Funding and Displace UGF	IncOTI	608.9	0.0	0.0	0.0	0.0	0.0	0.0	608.9	0	0	0
1265 COVID Fed (Fed)		608.9										

# 2021 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

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Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * * (continued)												
GA 13 5/7 One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding and Displace UGF	Dec	-10,492.2	0.0	0.0	0.0	0.0	0.0	0.0	-10,492.2	0	0	0
1004 Gen Fund (UGF)		-10,492.2										
GA 14 5/7 One-Time Fund Source Change to Utilize Federal Aviation Administration CRRSAA Funding and Displace UGF	Dec	-608.9	0.0	0.0	0.0	0.0	0.0	0.0	-608.9	0	0	0
1004 Gen Fund (UGF)		-608.9										
<b>Gov Amd+(Excludes HB3003) Total</b>		<b>66,726.9</b>	<b>35,544.6</b>	<b>1,300.0</b>	<b>20,406.6</b>	<b>9,475.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>249</b>	<b>51</b>	<b>20</b>
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
<del>One-Time Fund Source Swap to Utilize FAA CARES Act Funding and Displace Unrestricted General Fund</del>	<del>FndChg</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>4002 Fed Repts (Fed)</del>		<del>4,638.5</del>										
<del>1004 Gen Fund (UGF)</del>		<del>4,638.5</del>										
<del>One-time Use of FAA CARES Act Federal Funding to Cover Aviation Fuel Tax Shortfall</del>	<del>FndChg</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>4002 Fed Repts (Fed)</del>		<del>141.5</del>										
<del>1239 AvFuel Tax (Other)</del>		<del>141.5</del>										
One-time Use of FAA CARES Act Federal Funding to Cover Aviation Fuel Tax Shortfall	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1239 AvFuel Tax (Other)		-141.5										
1265 COVID Fed (Fed)		141.5										
<del>GA 201 Dalton District Shift Change - Two Week On/Two Week Off</del>	<del>IncOTI</del>	<del>1,298.6</del>	<del>1,298.6</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1265 COVID Fed (Fed)</del>		<del>1,298.6</del>										
Dalton District Shift Change - Two Week On/Two Week Off	IncOTI	1,298.6	1,298.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,298.6										
Fund Source Change for Dalton District Shift Change - Two Week On/Two Week Off	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,298.6										
1270 FHWA CRRSA (Fed)		1,298.6										
<del>GA 202 Maintenance and Operations Funding for Reopening of Chitina and Birch Lake Maintenance Stations</del>	<del>IncOTI</del>	<del>794.6</del>	<del>380.0</del>	<del>0.0</del>	<del>369.6</del>	<del>45.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1265 COVID Fed (Fed)</del>		<del>794.6</del>										
Maintenance and Operations Funding for Reopening of Chitina and Birch Lake Maintenance Stations	IncOTI	794.6	380.0	0.0	369.6	45.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		794.6										
Fund Source Change for Maintenance and Operations Funding for Reopening of Chitina and Birch Lake Maintenance Stations	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-794.6										
1270 FHWA CRRSA (Fed)		794.6										
<del>GA 203 Maintenance and Operations Funding for Rural Airport Paint Stripping</del>	<del>IncOTI</del>	<del>226.3</del>	<del>82.0</del>	<del>0.0</del>	<del>20.5</del>	<del>123.8</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1265 COVID Fed (Fed)</del>		<del>226.3</del>										
Maintenance and Operations Funding for Rural Airport Paint Stripping	IncOTI	226.3	82.0	0.0	20.5	123.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		226.3										
Fund Source Change for Maintenance and Operations Funding for Rural Airport Paint Stripping	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# 2021 Legislature - Operating Budget

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Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * * (continued)												
Fund Source Change for Maintenance and Operations Funding for Rural Airport Paint Striping (continued)												
1004 Gen Fund (UGF)		-226.3										
1265 COVID Fed (Fed)		226.3										
One-Time Fund Source Swap to Utilize FAA CRRSAA Funding and Displace Unrestricted General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5,247.4										
1265 COVID Fed (Fed)		5,247.4										
Reopen Central Maintenance Station	Inc	1,190.5	552.0	0.0	583.5	55.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,190.5										
One-Time New Equipment to Reopen Central Maintenance Station	IncOTI	2,775.0	0.0	0.0	2,775.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,775.0										
<del>GA 11 5/7 One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding and Displace UGF</del>	<del>IncOTI</del>	<del>10,492.2</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>10,492.2</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1265 COVID Fed (Fed)</del>		<del>10,492.2</del>										
<del>GA 12 5/7 One-Time Fund Source Change to Utilize Federal Aviation Administration CRRSAA Funding and Displace UGF</del>	<del>IncOTI</del>	<del>608.9</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>608.9</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1265 COVID Fed (Fed)</del>		<del>608.9</del>										
<del>GA 13 5/7 One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding and Displace UGF</del>	<del>Dec</del>	<del>10,492.2</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>10,492.2</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund (UGF)</del>		<del>10,492.2</del>										
<del>GA 14 5/7 One-Time Fund Source Change to Utilize Federal Aviation Administration CRRSAA Funding and Displace UGF</del>	<del>Dec</del>	<del>608.9</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>608.9</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund (UGF)</del>		<del>608.9</del>										
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		499.5										
1061 CIP Rcpts (Other)		-33.6										
1200 VehRntlTax (DGF)		-7.1										
1239 AvFuel Tax (Other)		-31.7										
1249 Motor Fuel (DGF)		-427.1										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	1,669.4	1,669.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		215.9										
1004 Gen Fund (UGF)		625.0										
1005 GF/Prgm (DGF)		8.2										
1007 I/A Rcpts (Other)		4.1										
1027 IntAirport (Other)		2.6										
1061 CIP Rcpts (Other)		330.4										
1108 Stat Desig (Other)		3.2										
1200 VehRntlTax (DGF)		7.1										
1239 AvFuel Tax (Other)		31.7										
1244 AirptRcpts (Other)		14.1										
1249 Motor Fuel (DGF)		427.1										
CC: Reduce One-Time New Equipment to Reopen Central Maintenance Station	Dec	-1,775.0	0.0	0.0	-1,775.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,775.0										



# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities**  
**Allocation: Northern Region Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * * (continued)												
CC: One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding and Displace UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10,492.2										
1270 FHWA CRRSA (Fed)		10,492.2										
Central Maintenance Station	Veto	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,000.0										
Central Maintenance Station	Veto	-1,190.5	-552.0	0.0	-583.5	-55.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,190.5										
<b>22 Enacted Total</b>		<b>68,396.3</b>	<b>37,214.0</b>	<b>1,300.0</b>	<b>20,406.6</b>	<b>9,475.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>249</b>	<b>51</b>	<b>20</b>
* * * FY22 Bills Enacted * * *												
Ch. 21, SLA 2021 (HB 27) NAMING IRENE WEBBER BRIDGE	FisNot	10.2	0.0	0.0	0.0	10.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.2										
<b>FY22 Bills Enacted Total</b>		<b>10.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * 21 Supplemental RPL * * *												
RPL 25-2021-4038 COVID-19 FHWA Re-opening of Silvertip, Chitina, and Birch Lake Maintenance Stations	RPL	1,180.2	0.0	0.0	1,180.2	0.0	0.0	0.0	0.0	0	0	0
1270 FHWA CRRSA (Fed)		1,180.2										
Northern Region Winter Storm Event	Suppl	331.0	214.4	0.0	59.4	57.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		331.0										
<b>21 Supplemental RPL Total</b>		<b>1,511.2</b>	<b>214.4</b>	<b>0.0</b>	<b>1,239.6</b>	<b>57.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities**  
**Allocation: Southcoast Region Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY21Conference Committee * * *</b>												
OMB Conference Committee	ConfCom	22,905.2	10,381.7	144.6	8,051.7	4,327.2	0.0	0.0	0.0	82	7	2
1001 CBR Fund (UGF)		2,757.8										
1002 Fed Rcpts (Fed)		528.0										
1004 Gen Fund (UGF)		8,273.3										
1005 GF/Prgm (DGF)		59.3										
1027 IntAirport (Other)		1,353.6										
1061 CIP Rcpts (Other)		1,584.9										
1108 Stat Desig (Other)		108.4										
1200 VehRntITax (DGF)		833.4										
1239 AvFuel Tax (Other)		835.7										
1244 AirptRcpts (Other)		461.0										
1249 Motor Fuel (DGF)		6,109.8										
<b>FY21Conference Committee Total</b>		<b>22,905.2</b>	<b>10,381.7</b>	<b>144.6</b>	<b>8,051.7</b>	<b>4,327.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>82</b>	<b>7</b>	<b>2</b>
<b>* * * Changes from FY21Conference Committee to FY21 Authorized * * *</b>												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1027 IntAirport (Other)		-4.0										
1061 CIP Rcpts (Other)		-1.7										
1244 AirptRcpts (Other)		-1.1										
1249 Motor Fuel (DGF)		-6.6										
<b>FY21 Authorized Total</b>		<b>22,891.5</b>	<b>10,381.7</b>	<b>130.9</b>	<b>8,051.7</b>	<b>4,327.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>82</b>	<b>7</b>	<b>2</b>
<b>* * * Changes from FY21 Authorized to FY21 Management Plan * * *</b>												
Transfer from Northern Region Highways & Aviation for Receipt of After-Hours Call-Out, Fingerprinting & Badging Receipts	TrIn	158.4	158.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1244 AirptRcpts (Other)		158.4										
<b>FY21 Management Plan Total</b>		<b>23,049.9</b>	<b>10,540.1</b>	<b>130.9</b>	<b>8,051.7</b>	<b>4,327.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>82</b>	<b>7</b>	<b>2</b>
<b>* * * Changes from FY21 Management Plan to AdjBase+ * * *</b>												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-2,757.8										
1004 Gen Fund (UGF)		2,757.8										
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	57.6	0.0	0.0	57.6	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		57.6										
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	92.2	0.0	0.0	92.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		92.2										
Transfer Engineering Technician Sub Journey III (25-3705) from Southcoast Region Construction for Airport Staffing	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1200 VehRntITax (DGF)		0.1										
1249 Motor Fuel (DGF)		0.2										

# 2021 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities  
Allocation: Southcoast Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY21 Management Plan to AdjBase+ * * * (continued)												
<b>AdjBase+ Total</b>		23,200.6	10,541.0	130.9	8,201.5	4,327.2	0.0	0.0	0.0	82	8	2
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
One-Time Fund Source Swap to Utilize FAA CARES Act Funding and Displace Unrestricted General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,773.8										
1004 Gen Fund (UGF)		-2,773.8										
One-time Use of FAA CARES Act Federal Funding to Cover Aviation Fuel Tax Shortfall	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		48.4										
1239 AvFuel Tax (Other)		-48.4										
One-time Fund Source Swap to Address Projected Motor Fuel Tax Shortfall	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		94.5										
1249 Motor Fuel (DGF)		-94.5										
GA 204 Delete Authority No Longer Needed	Dec	-366.9	-366.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1239 AvFuel Tax (Other)		-6.1										
1249 Motor Fuel (DGF)		-360.8										
GA 205 Maintenance and Operations Funding for Rural Airport Paint Striping	IncOTI	1,576.0	270.0	0.0	932.0	374.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		1,576.0										
FY2022 SU 3% COLA	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
1061 CIP Rcpts (Other)		3.7										
1200 VehRntlTax (DGF)		2.3										
1249 Motor Fuel (DGF)		4.4										
GA 17 5/7 One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding and Displace UGF	Dec	-1,857.4	0.0	0.0	0.0	0.0	0.0	0.0	-1,857.4	0	0	0
1004 Gen Fund (UGF)		-1,857.4										
GA 18 5/7 One-Time Fund Source Change to Utilize FAA CRRSAA + CARES Funding and Displace Unrestricted General Fund	Dec	-380.8	0.0	0.0	0.0	0.0	0.0	0.0	-380.8	0	0	0
1004 Gen Fund (UGF)		-380.8										
GA 15 5/7 One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding and Displace UGF	IncOTI	1,857.4	0.0	0.0	0.0	0.0	0.0	0.0	1,857.4	0	0	0
1265 COVID Fed (Fed)		1,857.4										
GA 16 5/7 One-Time Fund Source Change to Utilize FAA CRRSAA + CARES Funding and Displace Unrestricted General Fund	IncOTI	380.8	0.0	0.0	0.0	0.0	0.0	0.0	380.8	0	0	0
1265 COVID Fed (Fed)		380.8										
<b>Gov Amd+(Excludes HB3003) Total</b>		24,421.9	10,456.3	130.9	9,133.5	4,701.2	0.0	0.0	0.0	82	8	2
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
One-Time Fund Source Swap to Utilize FAA CARES Act Funding and Displace Unrestricted General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,773.8										
1004 Gen Fund (UGF)		-2,773.8										

# 2021 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities  
Allocation: Southcoast Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * * (continued)												
One-time Use of FAA CARES Act Federal Funding to Cover Aviation Fuel Tax Shortfall	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
4002 Fed Rcpts (Fed)		48.4										
4239 AvFuel Tax (Other)		48.4										
One-time Use of FAA CARES Act Federal Funding to Cover Aviation Fuel Tax Shortfall	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1239 AvFuel Tax (Other)		-48.4										
1265 COVID Fed (Fed)		48.4										
GA 205 Maintenance and Operations Funding for Rural Airport Paint Stripping	Inc0TI	1,576.0	270.0	0.0	932.0	374.0	0.0	0.0	0.0	0	0	0
4265 COVID Fed (Fed)		1,576.0										
Maintenance and Operations Funding for Rural Airport Paint Stripping	Inc0TI	1,576.0	270.0	0.0	932.0	374.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,576.0										
Fund Change for Maintenance and Operations Funding for Rural Airport Paint Stripping	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,576.0										
1265 COVID Fed (Fed)		1,576.0										
One-Time Fund Source Swap to Utilize FAA CRRSAA Funding and Displace Unrestricted General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,652.6										
1265 COVID Fed (Fed)		2,652.6										
One-Time Fund Source Swap to Utilize FAA CARES Funding for Unrestricted General Fund Costs at the Ketchikan Airport	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-502.0										
1265 COVID Fed (Fed)		502.0										
GA 17 5/7 One Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding and Displace UGF	Dec	-1,857.4	0.0	0.0	0.0	0.0	0.0	0.0	-1,857.4	0	0	0
4004 Gen Fund (UGF)		-1,857.4										
GA 18 5/7 One Time Fund Source Change to Utilize FAA CRRSAA + CARES Funding and Displace Unrestricted General Fund	Dec	-380.8	0.0	0.0	0.0	0.0	0.0	0.0	-380.8	0	0	0
4004 Gen Fund (UGF)		-380.8										
GA 15 5/7 One Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding and Displace UGF	Inc0TI	1,857.4	0.0	0.0	0.0	0.0	0.0	0.0	1,857.4	0	0	0
4265 COVID Fed (Fed)		1,857.4										
GA 16 5/7 One Time Fund Source Change to Utilize FAA CRRSAA + CARES Funding and Displace Unrestricted General Fund	Inc0TI	380.8	0.0	0.0	0.0	0.0	0.0	0.0	380.8	0	0	0
4265 COVID Fed (Fed)		380.8										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	524.9	524.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		50.9										
1004 Gen Fund (UGF)		101.5										
1005 GF/Prgm (DGF)		1.6										
1027 IntAirport (Other)		33.8										
1061 CIP Rcpts (Other)		75.9										
1108 Stat Desig (Other)		2.6										
1200 VehRntlTax (DGF)		41.8										

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities**  
**Allocation: Southcoast Region Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * * (continued)												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11% (continued)												
1239 AvFuel Tax (Other)		12.1										
1244 Airpt Rcpts (Other)		13.7										
1249 Motor Fuel (DGF)		191.0										
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		245.4										
1061 CIP Rcpts (Other)		-0.5										
1200 VehRntlTax (DGF)		-41.8										
1239 AvFuel Tax (Other)		-12.1										
1249 Motor Fuel (DGF)		-191.0										
CC: One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding and Displace UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,857.4										
1270 FHWA CRRSA (Fed)		1,857.4										
<b>22 Enacted Total</b>		<b>24,946.8</b>	<b>10,981.2</b>	<b>130.9</b>	<b>9,133.5</b>	<b>4,701.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>82</b>	<b>8</b>	<b>2</b>

## 2021 Legislature - Operating Budget

### Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities**  
**Allocation: Whittier Access and Tunnel**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OMB Conference Committee	ConfCom	*** FY21Conference Committee *** 6,060.3	160.6	0.0	5,625.4	66.8	207.5	0.0	0.0	1	0	0
1061 CIP Rcpts (Other) 4,331.3												
1214 WhitTunnel (Other) 1,729.0												
<b>FY21Conference Committee Total</b>		6,060.3	160.6	0.0	5,625.4	66.8	207.5	0.0	0.0	1	0	0
<b>FY21 Authorized Total</b>		6,060.3	160.6	0.0	5,625.4	66.8	207.5	0.0	0.0	1	0	0
<b>FY21 Management Plan Total</b>		6,060.3	160.6	0.0	5,625.4	66.8	207.5	0.0	0.0	1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	*** Changes from FY21Conference Committee to FY21 Authorized *** 0.0		0.0	0.0	-4.6	0.0	0.0	0.0	0	0	0
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	*** Changes from FY21 Authorized to FY21 Management Plan *** 1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel (Other) 1.4												
<b>AdjBase+ Total</b>		6,061.7	166.6	0.0	5,625.4	62.2	207.5	0.0	0.0	1	0	0
<b>Gov Amd+(Excludes HB3003) Total</b>		6,061.7	166.6	0.0	5,625.4	62.2	207.5	0.0	0.0	1	0	0
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	*** Changes from AdjBase+ to Gov Amd+(Excludes HB3003) *** 8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel (Other) 8.7												
<b>22 Enacted Total</b>		6,070.4	175.3	0.0	5,625.4	62.2	207.5	0.0	0.0	1	0	0

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports**

**Allocation: International Airport Systems Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	2,271.5	1,021.9	15.9	1,227.1	6.6	0.0	0.0	0.0	9	0	0
1027 IntAirport (Other)		2,271.5	1,021.9	15.9	1,227.1	6.6	0.0	0.0	0.0	9	0	0
<b>FY21Conference Committee Total</b>		2,271.5	1,021.9	15.9	1,227.1	6.6	0.0	0.0	0.0	9	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Authorized Total</b>		2,269.0	1,021.9	13.4	1,227.1	6.6	0.0	0.0	0.0	9	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
<b>FY21 Management Plan Total</b>		2,269.0	1,021.9	13.4	1,227.1	6.6	0.0	0.0	0.0	9	0	0
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	5.9	0.0	0.0	5.9	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		5.9	0.0	0.0	5.9	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	15.2	0.0	0.0	15.2	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		15.2	0.0	0.0	15.2	0.0	0.0	0.0	0.0	0	0	0
FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>AdjBase+ Total</b>		2,296.3	1,028.1	13.4	1,248.2	6.6	0.0	0.0	0.0	9	0	0
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
FY2022 SU 3% COLA	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Gov Amd+(Excludes HB3003) Total</b>		2,298.5	1,030.3	13.4	1,248.2	6.6	0.0	0.0	0.0	9	0	0
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	51.0	51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		51.0	51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>22 Enacted Total</b>		2,349.5	1,081.3	13.4	1,248.2	6.6	0.0	0.0	0.0	9	0	0

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports**  
**Allocation: Anchorage Airport Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY21Conference Committee * * *</b>												
OMB Conference Committee	ConfCom	8,369.9	5,077.6	169.8	2,868.5	254.0	0.0	0.0	0.0	39	0	0
1027 IntAirport (Other)		8,369.9	5,077.6	169.8	2,868.5	254.0	0.0	0.0	0.0	39	0	0
<b>FY21Conference Committee Total</b>		8,369.9	5,077.6	169.8	2,868.5	254.0	0.0	0.0	0.0	39	0	0
<b>* * * Changes from FY21Conference Committee to FY21 Authorized * * *</b>												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-59.9	0.0	-58.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-59.9	0.0	-58.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Authorized Total</b>		8,310.0	5,077.6	111.8	2,866.6	254.0	0.0	0.0	0.0	39	0	0
<b>* * * Changes from FY21 Authorized to FY21 Management Plan * * *</b>												
Transfer from Anchorage Airport Field and Equipment to Fund Increased Core Service Costs	TrIn	876.8	0.0	0.0	876.8	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		876.8	0.0	0.0	876.8	0.0	0.0	0.0	0.0	0	0	0
Transfer Eight Positions to Anchorage Airport Facilities for Information Technology Re-organization	TrOut	-1,886.8	-959.8	0.0	-800.0	-57.0	-70.0	0.0	0.0	-8	0	0
1027 IntAirport (Other)		-1,886.8	-959.8	0.0	-800.0	-57.0	-70.0	0.0	0.0	-8	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	-70.0	0.0	70.0	0.0	0.0	0	0	0
<b>FY21 Management Plan Total</b>		7,300.0	4,117.8	111.8	2,873.4	197.0	0.0	0.0	0.0	31	0	0
<b>* * * Changes from FY21 Management Plan to AdjBase+ * * *</b>												
Transfer to Anchorage Airport Facilities for Employee Based Rates Funding - OIT	TrOut	-140.1	0.0	0.0	-140.1	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-140.1	0.0	0.0	-140.1	0.0	0.0	0.0	0.0	0	0	0
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	19.8	0.0	0.0	19.8	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		19.8	0.0	0.0	19.8	0.0	0.0	0.0	0.0	0	0	0
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>AdjBase+ Total</b>		7,195.0	4,133.1	111.8	2,753.1	197.0	0.0	0.0	0.0	31	0	0
<b>* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *</b>												
FY2022 SU 3% COLA	SalAdj	55.1	55.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		55.1	55.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Gov Amd+(Excludes HB3003) Total</b>		7,250.1	4,188.2	111.8	2,753.1	197.0	0.0	0.0	0.0	31	0	0
<b>* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *</b>												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	212.1	212.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		212.1	212.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>22 Enacted Total</b>		7,462.2	4,400.3	111.8	2,753.1	197.0	0.0	0.0	0.0	31	0	0



## 2021 Legislature - Operating Budget

### Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports**  
**Allocation: Anchorage Airport Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OMB Conference Committee	ConfCom	24,864.9	12,215.8	27.0	11,102.1	1,427.0	93.0	0.0	0.0	129	0	0
1027 IntAirport (Other) 24,864.9												
<b>FY21Conference Committee Total</b>		24,864.9	12,215.8	27.0	11,102.1	1,427.0	93.0	0.0	0.0	129	0	0
<b>* * * Changes from FY21Conference Committee to FY21 Authorized * * *</b>												
<b>FY21 Authorized Total</b>		24,864.9	12,215.8	27.0	11,102.1	1,427.0	93.0	0.0	0.0	129	0	0
Transfer Eight Positions from Anchorage Airport Administration for Information Technology Re-organization	TrIn	1,886.8	959.8	0.0	800.0	57.0	70.0	0.0	0.0	8	0	0
1027 IntAirport (Other) 1,886.8												
<b>FY21 Management Plan Total</b>		26,751.7	13,175.6	27.0	11,902.1	1,484.0	163.0	0.0	0.0	137	0	0
<b>* * * Changes from FY21 Management Plan to AdjBase+ * * *</b>												
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	87.1	0.0	0.0	87.1	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 87.1												
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	72.6	0.0	0.0	72.6	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 72.6												
FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 9.0												
Transfer From Anchorage Airport Administration for Employee Based Rates Funding - OIT	TrIn	140.1	0.0	0.0	140.1	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 140.1												
<b>AdjBase+ Total</b>		27,060.5	13,184.6	27.0	12,201.9	1,484.0	163.0	0.0	0.0	137	0	0
<b>* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *</b>												
FY2022 SU 3% COLA	SalAdj	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 17.6												
<b>Gov Amd+(Excludes HB3003) Total</b>		27,078.1	13,202.2	27.0	12,201.9	1,484.0	163.0	0.0	0.0	137	0	0
<b>* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *</b>												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	637.2	637.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 637.2												
<b>22 Enacted Total</b>		27,715.3	13,839.4	27.0	12,201.9	1,484.0	163.0	0.0	0.0	137	0	0

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports**

**Allocation: Anchorage Airport Field and Equipment Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	18,095.4	9,769.2	11.8	1,094.3	7,202.1	18.0	0.0	0.0	88	19	0
1027 IntAirport (Other)		18,095.4	9,769.2	11.8	1,094.3	7,202.1	18.0	0.0	0.0	88	19	0
<b>FY21Conference Committee Total</b>		18,095.4	9,769.2	11.8	1,094.3	7,202.1	18.0	0.0	0.0	88	19	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-5.8	0.0	-5.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-5.8	0.0	-5.8	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Authorized Total</b>		18,089.6	9,769.2	6.0	1,094.3	7,202.1	18.0	0.0	0.0	88	19	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer to Anchorage Airport Administration to Fund Increased Core Service Costs	TrOut	-876.8	0.0	0.0	0.0	-876.8	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-876.8	0.0	0.0	0.0	-876.8	0.0	0.0	0.0	0	0	0
<b>FY21 Management Plan Total</b>		17,212.8	9,769.2	6.0	1,094.3	6,325.3	18.0	0.0	0.0	88	19	0
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	61.3	0.0	0.0	61.3	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		61.3	0.0	0.0	61.3	0.0	0.0	0.0	0.0	0	0	0
Transfer from Statewide Administrative Services for Employee Based Rates Funding - OIT	TrIn	141.7	0.0	0.0	141.7	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		141.7	0.0	0.0	141.7	0.0	0.0	0.0	0.0	0	0	0
FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>AdjBase+ Total</b>		17,417.6	9,771.0	6.0	1,297.3	6,325.3	18.0	0.0	0.0	88	19	0
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
FY2022 SU 3% COLA	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Gov Amd+(Excludes HB3003) Total</b>		17,428.3	9,781.7	6.0	1,297.3	6,325.3	18.0	0.0	0.0	88	19	0
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	477.6	477.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		477.6	477.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>22 Enacted Total</b>		17,905.9	10,259.3	6.0	1,297.3	6,325.3	18.0	0.0	0.0	88	19	0

## 2021 Legislature - Operating Budget

### Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports**  
**Allocation: Anchorage Airport Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	7,009.8	2,420.7	10.0	4,488.1	81.0	10.0	0.0	0.0	21	0	0
1027 IntAirport (Other)		7,009.8	2,420.7	10.0	4,488.1	81.0	10.0	0.0	0.0	21	0	0
<b>FY21Conference Committee Total</b>		7,009.8	2,420.7	10.0	4,488.1	81.0	10.0	0.0	0.0	21	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-3.7	0.0	-3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-3.7	0.0	-3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Authorized Total</b>		7,006.1	2,420.7	6.3	4,488.1	81.0	10.0	0.0	0.0	21	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
<b>FY21 Management Plan Total</b>		7,006.1	2,420.7	6.3	4,488.1	81.0	10.0	0.0	0.0	21	0	0
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	14.0	0.0	0.0	14.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		14.0	0.0	0.0	14.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Statewide Administrative Services for Employee Based Rates Funding - OIT	TrIn	61.4	0.0	0.0	61.4	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		61.4	0.0	0.0	61.4	0.0	0.0	0.0	0.0	0	0	0
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>AdjBase+ Total</b>		7,095.0	2,434.2	6.3	4,563.5	81.0	10.0	0.0	0.0	21	0	0
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
FY2022 SU 3% COLA	SalAdj	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Gov Amd+(Excludes HB3003) Total</b>		7,113.5	2,452.7	6.3	4,563.5	81.0	10.0	0.0	0.0	21	0	0
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	121.1	121.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		121.1	121.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>22 Enacted Total</b>		7,234.6	2,573.8	6.3	4,563.5	81.0	10.0	0.0	0.0	21	0	0

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports**  
**Allocation: Anchorage Airport Safety**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY21Conference Committee * * *</b>												
OMB Conference Committee	ConfCom	12,600.3	11,171.9	306.5	643.4	420.5	58.0	0.0	0.0	81	0	0
1002 Fed Rcpts (Fed) 598.8												
1027 IntAirport (Other) 12,001.5												
<b>FY21Conference Committee Total</b>		<b>12,600.3</b>	<b>11,171.9</b>	<b>306.5</b>	<b>643.4</b>	<b>420.5</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>81</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21Conference Committee to FY21 Authorized * * *</b>												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-31.5	0.0	-31.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -3.7												
1027 IntAirport (Other) -27.8												
<b>FY21 Authorized Total</b>		<b>12,568.8</b>	<b>11,171.9</b>	<b>275.0</b>	<b>643.4</b>	<b>420.5</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>81</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21 Authorized to FY21 Management Plan * * *</b>												
<b>FY21 Management Plan Total</b>		<b>12,568.8</b>	<b>11,171.9</b>	<b>275.0</b>	<b>643.4</b>	<b>420.5</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>81</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21 Management Plan to AdjBase+ * * *</b>												
Transfer from Statewide Procurement to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	45.8	0.0	0.0	45.8	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 45.8												
Transfer from Statewide Administrative Services for Employee Based Rates Funding - OIT	TrIn	223.1	0.0	0.0	223.1	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 223.1												
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	5.3	0.0	0.0	5.3	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 5.3												
FY2022 Salary Adjustment PSEA (AA/AP)	SalAdj	248.2	248.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 248.2												
FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 12.0												
<b>AdjBase+ Total</b>		<b>13,103.2</b>	<b>11,432.1</b>	<b>275.0</b>	<b>917.6</b>	<b>420.5</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>81</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *</b>												
GA 206 FY2022 Corrected AP COLA from 3% to 7%	SalAdj	79.0	79.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 79.0												
FY2022 SU 3% COLA	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 2.5												
<b>Gov Amd+(Excludes HB3003) Total</b>		<b>13,184.7</b>	<b>11,513.6</b>	<b>275.0</b>	<b>917.6</b>	<b>420.5</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>81</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *</b>												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	593.0	593.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 593.0												
<b>22 Enacted Total</b>		<b>13,777.7</b>	<b>12,106.6</b>	<b>275.0</b>	<b>917.6</b>	<b>420.5</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>81</b>	<b>0</b>	<b>0</b>

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports**  
**Allocation: Fairbanks Airport Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	2,280.0	1,668.6	82.7	515.9	12.8	0.0	0.0	0.0	13	0	0
1027 IntAirport (Other) 2,191.7												
1061 CIP Rcpts (Other) 88.3												
<b>FY21Conference Committee Total</b>		2,280.0	1,668.6	82.7	515.9	12.8	0.0	0.0	0.0	13	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-22.4	0.0	-22.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -22.4												
<b>FY21 Authorized Total</b>		2,257.6	1,668.6	60.3	515.9	12.8	0.0	0.0	0.0	13	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
<b>FY21 Management Plan Total</b>		2,257.6	1,668.6	60.3	515.9	12.8	0.0	0.0	0.0	13	0	0
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	8.0	0.0	0.0	8.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 8.0												
Transfer Authority from Services to Personal Services to Reflect Anticipated Expenditures	LIT	0.0	29.8	0.0	-29.8	0.0	0.0	0.0	0.0	0	0	0
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 5.2												
1061 CIP Rcpts (Other) 0.4												
<b>AdjBase+ Total</b>		2,271.2	1,704.0	60.3	494.1	12.8	0.0	0.0	0.0	13	0	0
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
FY2022 SU 3% COLA	SalAdj	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 21.4												
<b>Gov Amd+(Excludes HB3003) Total</b>		2,292.6	1,725.4	60.3	494.1	12.8	0.0	0.0	0.0	13	0	0
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	86.8	86.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 82.5												
1061 CIP Rcpts (Other) 4.3												
<b>22 Enacted Total</b>		2,379.4	1,812.2	60.3	494.1	12.8	0.0	0.0	0.0	13	0	0

## 2021 Legislature - Operating Budget

### Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports**  
**Allocation: Fairbanks Airport Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	4,725.5	2,330.7	13.0	1,945.4	436.4	0.0	0.0	0.0	22	0	0
1027 IntAirport (Other)		4,725.5	2,330.7	13.0	1,945.4	436.4	0.0	0.0	0.0	22	0	0
<b>FY21Conference Committee Total</b>		4,725.5	2,330.7	13.0	1,945.4	436.4	0.0	0.0	0.0	22	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Authorized Total</b>		4,720.3	2,330.7	7.8	1,945.4	436.4	0.0	0.0	0.0	22	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	109.0	-109.0	0.0	0.0	0.0	0	0	0
<b>FY21 Management Plan Total</b>		4,720.3	2,330.7	7.8	2,054.4	327.4	0.0	0.0	0.0	22	0	0
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	2.7	0.0	0.0	2.7	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		2.7	0.0	0.0	2.7	0.0	0.0	0.0	0.0	0	0	0
Transfer from Statewide Procurement to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	14.1	0.0	0.0	14.1	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		14.1	0.0	0.0	14.1	0.0	0.0	0.0	0.0	0	0	0
FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>AdjBase+ Total</b>		4,738.2	2,331.8	7.8	2,071.2	327.4	0.0	0.0	0.0	22	0	0
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
<b>Gov Amd+(Excludes HB3003) Total</b>		4,738.2	2,331.8	7.8	2,071.2	327.4	0.0	0.0	0.0	22	0	0
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	113.9	113.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		113.9	113.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>22 Enacted Total</b>		4,852.1	2,445.7	7.8	2,071.2	327.4	0.0	0.0	0.0	22	0	0

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports**

**Allocation: Fairbanks Airport Field and Equipment Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	4,566.9	2,994.2	9.5	53.6	1,509.6	0.0	0.0	0.0	22	5	0
1027 IntAirport (Other)		4,566.9	2,994.2	9.5	53.6	1,509.6	0.0	0.0	0.0	22	5	0
<b>FY21Conference Committee Total</b>		4,566.9	2,994.2	9.5	53.6	1,509.6	0.0	0.0	0.0	22	5	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Authorized Total</b>		4,564.1	2,994.2	6.7	53.6	1,509.6	0.0	0.0	0.0	22	5	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
<b>FY21 Management Plan Total</b>		4,564.1	2,994.2	6.7	53.6	1,509.6	0.0	0.0	0.0	22	5	0
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	36.5	0.0	0.0	36.5	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		36.5	0.0	0.0	36.5	0.0	0.0	0.0	0.0	0	0	0
Transfer from Statewide Procurement to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	15.9	0.0	0.0	15.9	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		15.9	0.0	0.0	15.9	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority from Services to Personal Services to Reflect Anticipated Expenditures	LIT	0.0	58.5	0.0	0.0	-58.5	0.0	0.0	0.0	0	0	0
<b>AdjBase+ Total</b>		4,616.5	3,052.7	6.7	106.0	1,451.1	0.0	0.0	0.0	22	5	0
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
FY2022 SU 3% COLA	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Gov Amd+(Excludes HB3003) Total</b>		4,621.4	3,057.6	6.7	106.0	1,451.1	0.0	0.0	0.0	22	5	0
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	154.0	154.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		154.0	154.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>22 Enacted Total</b>		4,775.4	3,211.6	6.7	106.0	1,451.1	0.0	0.0	0.0	22	5	0

## 2021 Legislature - Operating Budget

### Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports**  
**Allocation: Fairbanks Airport Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	1,152.7	1,004.5	14.3	104.3	29.6	0.0	0.0	0.0	8	0	0
1027 IntAirport (Other)		1,152.7										
<b>FY21Conference Committee Total</b>		1,152.7	1,004.5	14.3	104.3	29.6	0.0	0.0	0.0	8	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-4.6										
<b>FY21 Authorized Total</b>		1,148.1	1,004.5	9.7	104.3	29.6	0.0	0.0	0.0	8	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-27.6	0.0	27.6	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-4.6										
<b>FY21 Management Plan Total</b>		1,148.1	976.9	9.7	131.9	29.6	0.0	0.0	0.0	8	0	0
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	5.3	0.0	0.0	5.3	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		5.3										
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	23.4	0.0	0.0	23.4	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		23.4										
FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		7.3										
<b>AdjBase+ Total</b>		1,184.1	984.2	9.7	160.6	29.6	0.0	0.0	0.0	8	0	0
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
FY2022 SU 3% COLA	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		3.5										
<b>Gov Amd+(Excludes HB3003) Total</b>		1,187.6	987.7	9.7	160.6	29.6	0.0	0.0	0.0	8	0	0
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	49.6	49.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		49.6										
<b>22 Enacted Total</b>		1,237.2	1,037.3	9.7	160.6	29.6	0.0	0.0	0.0	8	0	0



# 2021 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports  
Allocation: Fairbanks Airport Safety

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	5,249.4	4,826.0	32.7	135.9	254.8	0.0	0.0	0.0	33	0	0
1002 Fed Rcpts (Fed)		213.3										
1007 I/A Rcpts (Other)		5.0										
1027 IntAirport (Other)		5,016.1										
1108 Stat Desig (Other)		15.0										
<b>FY21Conference Committee Total</b>		5,249.4	4,826.0	32.7	135.9	254.8	0.0	0.0	0.0	33	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-10.3	0.0	-10.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-10.3										
<b>FY21 Authorized Total</b>		5,239.1	4,826.0	22.4	135.9	254.8	0.0	0.0	0.0	33	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	-27.0	27.0	0.0	0.0	0.0	0	0	0
<b>FY21 Management Plan Total</b>		5,239.1	4,826.0	22.4	108.9	281.8	0.0	0.0	0.0	33	0	0
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	94.1	0.0	0.0	94.1	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		94.1										
Transfer from Statewide Procurement to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	21.4	0.0	0.0	21.4	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		21.4										
FY2022 Salary Adjustment PSEA (AA/AP)	SalAdj	97.7	97.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		97.7										
FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		7.0										
<b>AdjBase+ Total</b>		5,459.3	4,930.7	22.4	224.4	281.8	0.0	0.0	0.0	33	0	0
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
GA 207 FY2022 Corrected AP COLA from 3% to 7%	SalAdj	31.2	31.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		31.2										
<b>Gov Amd+(Excludes HB3003) Total</b>		5,490.5	4,961.9	22.4	224.4	281.8	0.0	0.0	0.0	33	0	0
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	256.5	256.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		256.5										
<b>22 Enacted Total</b>		5,747.0	5,218.4	22.4	224.4	281.8	0.0	0.0	0.0	33	0	0

# 2021 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System  
Allocation: Marine Vessel Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	90,631.0	71,176.2	2,484.9	11,589.2	5,380.7	0.0	0.0	0.0	598	23	45
1001 CBR Fund (UGF)		14,671.1										
1004 Gen Fund (UGF)		44,013.3										
1076 Marine Hwy (DGF)		28,329.5										
1249 Motor Fuel (DGF)		3,617.1										
<b>FY21Conference Committee Total</b>		<b>90,631.0</b>	<b>71,176.2</b>	<b>2,484.9</b>	<b>11,589.2</b>	<b>5,380.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>598</b>	<b>23</b>	<b>45</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
Alaska Marine Highway System	Veto	-15,548.3	-12,210.7	-426.3	-1,988.2	-923.1	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-12,691.1										
1076 Marine Hwy (DGF)		-2,857.2										
<b>FY21 Authorized Total</b>		<b>75,082.7</b>	<b>58,965.5</b>	<b>2,058.6</b>	<b>9,601.0</b>	<b>4,457.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>598</b>	<b>23</b>	<b>45</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer from Marine Engineering to Align System Authority for FY2021 Operating Plan	TrIn	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		1,000.0										
Transfer to Vessel Operations Management to Align System Authority for FY2021 Operating Plan	TrOut	-21.7	0.0	-21.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-21.7										
Transfer to Marine Shore Operations to Align System Authority for FY2021 Operating Plan	TrOut	-49.8	0.0	-49.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-49.8										
Transfer to Marine Engineering to Align System Authority for FY2021 Operating Plan	TrOut	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.0										
<b>FY21 Management Plan Total</b>		<b>76,006.2</b>	<b>58,965.5</b>	<b>1,982.1</b>	<b>10,601.0</b>	<b>4,457.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>598</b>	<b>23</b>	<b>45</b>
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-1,980.0										
1004 Gen Fund (UGF)		1,980.0										
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	49.9	0.0	0.0	49.9	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		49.9										
Transfer to Marine Engineering for Employee Based Rates Funding - OIT	TrOut	-22.5	0.0	0.0	-22.5	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-22.5										
Transfer to Align System Authority for FY2022 Operating Plan	LIT	0.0	3,789.5	-59.3	-1,906.1	-1,824.1	0.0	0.0	0.0	0	0	0
FY2022 Salary and Health Insurance Increases - IBU	SalAdj	1,195.8	1,195.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,195.8										
<b>AdjBase+ Total</b>		<b>77,229.4</b>	<b>63,950.8</b>	<b>1,922.8</b>	<b>8,722.3</b>	<b>2,633.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>598</b>	<b>23</b>	<b>45</b>
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
Transfer from Marine Vessel Fuel to Align System Authority for FY2022 Operating Plan	TrIn	3,715.6	3,715.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# 2021 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System  
Allocation: Marine Vessel Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * * (continued)												
Transfer from Marine Vessel Fuel to Align System Authority for FY2022 Operating Plan (continued)												
1076 Marine Hwy (DGF)		3,715.6										
Reduce Authorization to FY2021 Governor's Proposed Levels to Provide Essential Service	Dec	-8,338.3	-8,338.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,589.0										
1076 Marine Hwy (DGF)		-4,749.3										
L FY2022 MMP 3% COLA	SalAdj	441.9	441.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		441.9										
<b>Gov Amd+(Excludes HB3003) Total</b>		<b>73,048.6</b>	<b>59,770.0</b>	<b>1,922.8</b>	<b>8,722.3</b>	<b>2,633.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>598</b>	<b>23</b>	<b>45</b>
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
Transfer from Marine Vessel Fuel to Align System Authority for FY2022 Operating Plan	TrIn	3,715.6	3,715.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		3,715.6										
Reduce Authorization to FY2021 Governor's Proposed Levels to Provide Essential Service	Dec	-8,338.3	-8,338.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,589.0										
1076 Marine Hwy (DGF)		-4,749.3										
Remove Alaska Marine Highway System From Numbers Section	Dec	-77,229.4	-63,950.8	-1,922.8	-8,722.3	-2,633.5	0.0	0.0	0.0	-598	-23	-45
1004 Gen Fund (UGF)		-47,112.6										
1076 Marine Hwy (DGF)		-26,499.7										
1249 Motor Fuel (DGF)		-3,617.1										
L Sec 64(b)(d)(h), HB 69 First Six Months of FY22 Alaska Marine Highway Appropriation	Inc	45,315.6	0.0	0.0	0.0	0.0	0.0	0.0	45,315.6	0	0	0
1249 Motor Fuel (DGF)		1,808.6										
1267 FTA CRRSAA (Fed)		14,164.8										
1270 FHWA CRRSA (Fed)		29,342.2										
L Sec 64(e)(k)(i) Multi-year (FY22-FY23) Alaska Marine Highway Appropriation	MultiYr	90,631.0	0.0	0.0	0.0	0.0	0.0	0.0	90,631.0	598	23	45
1004 Gen Fund (UGF)		57,982.3										
1249 Motor Fuel (DGF)		3,617.1										
1270 FHWA CRRSA (Fed)		29,031.6										
L Sec 64(k), HB 69 Reduce Multi-year (FY22-FY23) Alaska Marine Highway Appropriation	Veto	-8,477.1	0.0	0.0	0.0	0.0	0.0	0.0	-8,477.1	0	0	0
1004 Gen Fund (UGF)		-8,477.1										
L FY2022 MMP 3% COLA	SalAdj	441.9	441.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		441.9										
L Sec 64(j), HB 69 SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	Inc	1,473.6	1,473.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,473.6										
L Sec 64(k), HB 69 SB 55 FY2022-FY2023 PERS Actuarial Rate Change to 30.11%	Inc	2,947.1	2,947.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,947.1										
L Sec 14(a), HB 3003 FY2022 MMP 3% COLA	SalAdj	221.0	221.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		221.0										

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Marine Highway System**  
**Allocation: Marine Vessel Operations**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L	Sec 14(b), HB 3003 FY2022-FY2023 MMP 3% COLA	MultiYr	* * * Changes	from Gov	Amd+(Excludes	HB3003)	to 22	Enacted	* * *	(continued)			
	1004 Gen Fund (UGF)		441.9	441.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	22 Enacted Total		132,553.1	5,083.6	0.0	0.0	0.0	0.0	0.0	127,469.5	598	23	45

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Marine Highway System**  
**Allocation: Marine Vessel Fuel**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	16,417.8	0.0	0.0	0.0	16,417.8	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		1,949.1										
1004 Gen Fund (UGF)		5,847.2										
1076 Marine Hwy (DGF)		8,621.5										
<b>FY21Conference Committee Total</b>		16,417.8	0.0	0.0	0.0	16,417.8	0.0	0.0	0.0	0	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		16,417.8	0.0	0.0	0.0	16,417.8	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
<b>FY21 Management Plan Total</b>		16,417.8	0.0	0.0	0.0	16,417.8	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-1,949.1										
1004 Gen Fund (UGF)		1,949.1										
<b>AdjBase+ Total</b>		16,417.8	0.0	0.0	0.0	16,417.8	0.0	0.0	0.0	0	0	0
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
Transfer to Marine Vessel Operations to Align System Authority for FY2022 Operating Plan and Fund Personal Services	TrOut	-3,715.6	0.0	0.0	0.0	-3,715.6	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-3,715.6										
<b>Gov Amd+(Excludes HB3003) Total</b>		12,702.2	0.0	0.0	0.0	12,702.2	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
<del>Transfer to Marine Vessel Operations to Align System Authority for FY2022 Operating Plan and Fund Personal Services</del>	<del>TrOut</del>	<del>-3,715.6</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-3,715.6</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1076 Marine Hwy (DGF)</del>		<del>-3,715.6</del>										
Remove Alaska Marine Highway System From Numbers Section	Dec	-16,417.8	0.0	0.0	0.0	-16,417.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7,796.3										
1076 Marine Hwy (DGF)		-8,621.5										
L Sec 64(b)(d), HB 69 First Six Months of FY22 Alaska Marine Highway Appropriation	Inc	8,209.0	0.0	0.0	0.0	0.0	0.0	0.0	8,209.0	0	0	0
1267 FTA CRRSAA (Fed)		4,310.8										
1270 FHWA CRRSA (Fed)		3,898.2										
L Sec 64(c)(k), HB 69 Multi-Year (FY22-FY23) Alaska Marine Highway Appropriation	MultiYr	16,417.8	0.0	0.0	0.0	0.0	0.0	0.0	16,417.8	0	0	0
1004 Gen Fund (UGF)		7,796.3										
1267 FTA CRRSAA (Fed)		8,621.5										
<b>22 Enacted Total</b>		24,626.8	0.0	0.0	0.0	0.0	0.0	0.0	24,626.8	0	0	0

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Marine Highway System**  
**Allocation: Marine Engineering**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	3,421.7	3,031.0	32.0	248.7	110.0	0.0	0.0	0.0	14	0	0
1001 CBR Fund (UGF)		13.3										
1004 Gen Fund (UGF)		39.8										
1061 CIP Rcpts (Other)		703.6										
1076 Marine Hwy (DGF)		2,665.0										
<b>FY21Conference Committee Total</b>		<b>3,421.7</b>	<b>3,031.0</b>	<b>32.0</b>	<b>248.7</b>	<b>110.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>3,421.7</b>	<b>3,031.0</b>	<b>32.0</b>	<b>248.7</b>	<b>110.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Reinstate Stock & Parts Services II (25-N08037) to Meet Alaska Marine Highway System Operating Plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer from Marine Vessel Operations to Align System Authority for FY2021 Operating Plan	TrIn	5.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
Transfer to Marine Vessel Operations to Align System Authority for FY2021 Operating Plan	TrOut	-1,000.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-1,000.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-26.0	-22.0	28.0	20.0	0.0	0.0	0.0	0	0	0
<b>FY21 Management Plan Total</b>		<b>2,426.7</b>	<b>2,005.0</b>	<b>15.0</b>	<b>276.7</b>	<b>130.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>1</b>
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-13.3										
1004 Gen Fund (UGF)		13.3										
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	8.2	0.0	0.0	8.2	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		8.2										
Transfer from Marine Vessel Operations for Employee Based Rates Funding - OIT	TrIn	22.5	0.0	0.0	22.5	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		22.5										
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	7.2	0.0	0.0	7.2	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		7.2										
FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2.0										
1076 Marine Hwy (DGF)		0.8										
<b>AdjBase+ Total</b>		<b>2,467.4</b>	<b>2,007.8</b>	<b>15.0</b>	<b>314.6</b>	<b>130.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>1</b>
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
FY2022 SU 3% COLA	SalAdj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		8.9										
1076 Marine Hwy (DGF)		9.7										

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Marine Highway System**  
**Allocation: Marine Engineering**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * * (continued)												
<b>Gov Amd+(Excludes HB3003) Total</b>		<b>2,486.0</b>	<b>2,026.4</b>	<b>15.0</b>	<b>314.6</b>	<b>130.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>1</b>
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
Remove Alaska Marine Highway System From Numbers Section	Dec	<b>-2,467.4</b>	<b>-2,007.8</b>	<b>-15.0</b>	<b>-314.6</b>	<b>-130.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-14</b>	<b>0</b>	<b>-1</b>
1004 Gen Fund (UGF)		-58.1										
1061 CIP Rcpts (Other)		-705.6										
1076 Marine Hwy (DGF)		-1,703.7										
L Sec (b)(d)(f), HB 69 First Six Months of FY22 Alaska Marine Highway Appropriation	Inc	<b>1,710.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,710.9</b>	<b>0</b>	<b>0</b>	<b>0</b>
1061 CIP Rcpts (Other)		351.8										
1267 FTA CRRSAA (Fed)		1,332.5										
1270 FHWA CRRSA (Fed)		26.6										
L Sec 64(c)(e)(g)(k), HB 69 Multi-Year (FY22-FY23) Alaska Marine Highway Appropriation	MultiYr	<b>3,421.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,421.7</b>	<b>14</b>	<b>0</b>	<b>1</b>
1004 Gen Fund (UGF)		53.1										
1061 CIP Rcpts (Other)		703.6										
1267 FTA CRRSAA (Fed)		407.1										
1270 FHWA CRRSA (Fed)		2,257.9										
<del>FY2022 SU 3% COLA</del>	<del>SalAdj</del>	<del><b>18.6</b></del>	<del>18.6</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>    1061 CIP Rcpts (Other)</del>		<del>8.9</del>										
<del>    1076 Marine Hwy (DGF)</del>		<del>9.7</del>										
L Sec (e)(g), HB 69 FY2022-FY2023 SU 3% COLA	SalAdj	<b>18.6</b>	<b>18.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1061 CIP Rcpts (Other)		8.9										
1270 FHWA CRRSA (Fed)		9.7										
L Sec (d)(f), HB 69 FY2022 SU 3% COLA	SalAdj	<b>9.4</b>	<b>9.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1061 CIP Rcpts (Other)		4.5										
1270 FHWA CRRSA (Fed)		4.9										
L Sec 64(f)(j), HB 69 SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	<b>43.1</b>	<b>43.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1004 Gen Fund (UGF)		37.2										
1061 CIP Rcpts (Other)		5.9										
L Sec 64(g)(k), HB 69 SB 55 FY2022-FY2023 PERS Actuarial Rate Change to 30.11%	SalAdj	<b>86.0</b>	<b>86.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1004 Gen Fund (UGF)		74.3										
1061 CIP Rcpts (Other)		11.7										
<b>22 Enacted Total</b>		<b>5,289.7</b>	<b>157.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,132.6</b>	<b>14</b>	<b>0</b>	<b>1</b>

## 2021 Legislature - Operating Budget

### Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Marine Highway System**  
**Allocation: Overhaul**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OMB Conference Committee	ConfCom	603.1	0.0	0.0	199.4	403.7	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		603.1	0.0	0.0	199.4	403.7	0.0	0.0	0.0	0	0	0
<b>FY21Conference Committee Total</b>		603.1	0.0	0.0	199.4	403.7	0.0	0.0	0.0	0	0	0
<b>* * * Changes from FY21Conference Committee to FY21 Authorized * * *</b>												
<b>FY21 Authorized Total</b>		603.1	0.0	0.0	199.4	403.7	0.0	0.0	0.0	0	0	0
<b>* * * Changes from FY21 Authorized to FY21 Management Plan * * *</b>												
<b>FY21 Management Plan Total</b>		603.1	0.0	0.0	199.4	403.7	0.0	0.0	0.0	0	0	0
<b>* * * Changes from FY21 Management Plan to AdjBase+ * * *</b>												
<b>AdjBase+ Total</b>		603.1	0.0	0.0	199.4	403.7	0.0	0.0	0.0	0	0	0
<b>* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *</b>												
<b>Gov Amd+(Excludes HB3003) Total</b>		603.1	0.0	0.0	199.4	403.7	0.0	0.0	0.0	0	0	0
<b>* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *</b>												
Remove Alaska Marine Highway System From Numbers Section	Dec	-603.1	0.0	0.0	-199.4	-403.7	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-603.1	0.0	0.0	-199.4	-403.7	0.0	0.0	0.0	0	0	0
L Sec 64(b), HB 69 First Six Months of FY22 Alaska Marine Highway Appropriation	Inc	301.6	0.0	0.0	0.0	0.0	0.0	0.0	301.6	0	0	0
1267 FTA CRRSAA (Fed)		301.6	0.0	0.0	0.0	0.0	0.0	0.0	301.6	0	0	0
L Sec 64(c), HB 69 Multi-Year (FY22-FY23) Alaska Marine Highway Appropriation	MultiYr	603.1	0.0	0.0	0.0	0.0	0.0	0.0	603.1	0	0	0
1267 FTA CRRSAA (Fed)		603.1	0.0	0.0	0.0	0.0	0.0	0.0	603.1	0	0	0
<b>22 Enacted Total</b>		904.7	0.0	0.0	0.0	0.0	0.0	0.0	904.7	0	0	0



# 2021 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System  
Allocation: Reservations and Marketing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	1,343.4	1,166.3	2.9	151.5	22.7	0.0	0.0	0.0	11	0	0
1001 CBR Fund (UGF)		14.1										
1004 Gen Fund (UGF)		42.2										
1076 Marine Hwy (DGF)		1,287.1										
<b>FY21Conference Committee Total</b>		<b>1,343.4</b>	<b>1,166.3</b>	<b>2.9</b>	<b>151.5</b>	<b>22.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>1,343.4</b>	<b>1,166.3</b>	<b>2.9</b>	<b>151.5</b>	<b>22.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
<b>FY21 Management Plan Total</b>		<b>1,343.4</b>	<b>1,166.3</b>	<b>2.9</b>	<b>151.5</b>	<b>22.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-14.1										
1004 Gen Fund (UGF)		14.1										
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	7.1	0.0	0.0	7.1	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		7.1										
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	31.3	0.0	0.0	31.3	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		31.3										
FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		3.8										
<b>AdjBase+ Total</b>		<b>1,385.6</b>	<b>1,170.1</b>	<b>2.9</b>	<b>189.9</b>	<b>22.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
FY2022 SU 3% COLA	SalAdj	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		18.5										
<b>Gov Amd+(Excludes HB3003) Total</b>		<b>1,404.1</b>	<b>1,188.6</b>	<b>2.9</b>	<b>189.9</b>	<b>22.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
Remove Alaska Marine Highway System From Numbers Section	Dec	-1,385.6	-1,170.1	-2.9	-189.9	-22.7	0.0	0.0	0.0	-11	0	0
1004 Gen Fund (UGF)		-56.3										
1076 Marine Hwy (DGF)		-1,329.3										
L Sec 64(b)(d), HB 69 First Six Months of FY22 Alaska Marine Highway Appropriation	Inc	671.8	0.0	0.0	0.0	0.0	0.0	0.0	671.8	0	0	0
1267 FTA CRRSAA (Fed)		643.6										
1270 FHWA CRRSA (Fed)		28.2										
L Sec 64(c)(k), HB 69 Multi-Year (FY22-FY23) Alaska Marine Highway Appropriation	MultiYr	1,343.4	0.0	0.0	0.0	0.0	0.0	0.0	1,343.4	11	0	0
1004 Gen Fund (UGF)		56.3										
1267 FTA CRRSAA (Fed)		1,287.1										
<b>FY2022 SU 3% COLA</b>	<b>SalAdj</b>	<b>18.5</b>	<b>18.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<del>1076 Marine Hwy (DGF)</del>		<del>18.5</del>										

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Marine Highway System**  
**Allocation: Reservations and Marketing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * * (continued)												
L Sec 64(e), HB 69 FY2022-FY2023 SU 3% COLA 1270 FHWA CRRSA (Fed) 18.5	SalAdj	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Sec 64(d), HB 69 FY2022 SU 3% COLA 1270 FHWA CRRSA (Fed) 9.3	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Sec 64(j), HB 69 SB 55 FY2022 PERS Actuarial Rate Change to 30.11% 1004 Gen Fund (UGF) 28.6	SalAdj	28.6	28.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Sec 64(k), HB 69 SB 55 FY2022-FY2023 PERS Actuarial Rate Change to 30.11% 1004 Gen Fund (UGF) 57.2	SalAdj	57.2	57.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>22 Enacted Total</b>		<b>2,128.8</b>	<b>113.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,015.2</b>	<b>11</b>	<b>0</b>	<b>0</b>

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Marine Highway System**  
**Allocation: Marine Shore Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY21Conference Committee * * *</b>												
OMB Conference Committee	ConfCom	7,471.6	5,002.3	63.1	2,257.8	148.4	0.0	0.0	0.0	30	20	0
1001 CBR Fund (UGF)		28.0										
1004 Gen Fund (UGF)		84.0										
1076 Marine Hwy (DGF)		7,359.6										
<b>FY21Conference Committee Total</b>		<b>7,471.6</b>	<b>5,002.3</b>	<b>63.1</b>	<b>2,257.8</b>	<b>148.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>20</b>	<b>0</b>
<b>* * * Changes from FY21Conference Committee to FY21 Authorized * * *</b>												
<b>FY21 Authorized Total</b>		<b>7,471.6</b>	<b>5,002.3</b>	<b>63.1</b>	<b>2,257.8</b>	<b>148.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>20</b>	<b>0</b>
<b>* * * Changes from FY21 Authorized to FY21 Management Plan * * *</b>												
Add Five Non-Permanent Ferry Terminal Agent Positions to Meet Service Levels	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	5
Transfer from Marine Vessel Operations to Align System Authority for FY2021 Operating Plan	TrIn	49.8	0.0	49.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		49.8										
Align Authority with Anticipated Expenditures	LIT	0.0	-338.0	-63.1	338.0	63.1	0.0	0.0	0.0	0	0	0
<b>FY21 Management Plan Total</b>		<b>7,521.4</b>	<b>4,664.3</b>	<b>49.8</b>	<b>2,595.8</b>	<b>211.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>20</b>	<b>5</b>
<b>* * * Changes from FY21 Management Plan to AdjBase+ * * *</b>												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-28.0										
1004 Gen Fund (UGF)		28.0										
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		30.0										
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	132.0	0.0	0.0	132.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		132.0										
FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)	SalAdj	27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1076 Marine Hwy (DGF)		27.1										
<b>AdjBase+ Total</b>		<b>7,711.0</b>	<b>4,691.9</b>	<b>49.8</b>	<b>2,757.8</b>	<b>211.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>20</b>	<b>5</b>
<b>* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *</b>												
FY2022 SU 3% COLA	SalAdj	37.3	37.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1076 Marine Hwy (DGF)		35.7										
<b>Gov Amd+(Excludes HB3003) Total</b>		<b>7,748.3</b>	<b>4,729.2</b>	<b>49.8</b>	<b>2,757.8</b>	<b>211.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>20</b>	<b>5</b>
<b>* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *</b>												
Remove Alaska Marine Highway System From Numbers Section	Dec	-7,711.0	-4,691.9	-49.8	-2,757.8	-211.5	0.0	0.0	0.0	-30	-20	-5
1004 Gen Fund (UGF)		-162.3										
1076 Marine Hwy (DGF)		-7,548.7										
L Sec 64(b)(d), HB 69 First Six Months of FY22 Alaska Marine Highway Appropriation	Inc	3,735.8	0.0	0.0	0.0	0.0	0.0	0.0	3,735.8	0	0	0

## 2021 Legislature - Operating Budget

### Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Marine Highway System**  
**Allocation: Marine Shore Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * * (continued)												
Sec 64(b)(d), HB 69 First Six Months of FY22 Alaska Marine Highway Appropriation (continued)												
1267 FTA CRRSAA (Fed)		3,679.8										
1270 FHWA CRRSA (Fed)		56.0										
L Sec 64(c)(k), HB 69 Multi-Year (FY22-FY23) Alaska Marine Highway Appropriation	MultiYr	7,471.6	0.0	0.0	0.0	0.0	0.0	0.0	7,471.6	30	20	5
1004 Gen Fund (UGF)		112.0										
1267 FTA CRRSAA (Fed)		7,359.6										
<del>FY2022 SU 3% COLA</del>	<del>SalAdj</del>	<del>37.3</del>	<del>37.3</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>    1004 Gen Fund (UGF)</del>		<del>1.6</del>										
<del>    1076 Marine Hwy (DCF)</del>		<del>35.7</del>										
L Sec 64(e), HB 69 FY2022- FY2023 SU 3% COLA	SalAdj	37.3	37.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1270 FHWA CRRSA (Fed)		37.3										
L Sec 64(d), HB 69 FY2022 SU 3% COLA	SalAdj	18.7	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1270 FHWA CRRSA (Fed)		18.7										
L Sec 64(j), HB 69 SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	112.7	112.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		112.7										
L Sec 64(k), HB 69 SB 55 FY2022-FY2023 PERS Actuarial Rate Change to 30.11%	SalAdj	225.4	225.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		225.4										
<b>22 Enacted Total</b>		<b>11,601.5</b>	<b>394.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,207.4</b>	<b>30</b>	<b>20</b>	<b>5</b>

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Marine Highway System**  
**Allocation: Vessel Operations Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	3,672.2	3,477.7	56.9	73.8	63.8	0.0	0.0	0.0	28	0	0
1061 CIP Rcpts (Other) 146.4												
1076 Marine Hwy (DGF) 3,525.8												
<b>FY21Conference Committee Total</b>		3,672.2	3,477.7	56.9	73.8	63.8	0.0	0.0	0.0	28	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		3,672.2	3,477.7	56.9	73.8	63.8	0.0	0.0	0.0	28	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer from Marine Vessel Operations to Align System Authority for FY2021 Operating Plan	TrIn	21.7	0.0	21.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 21.7												
Align Authority with Anticipated Expenditures	LIT	0.0	-122.0	-37.7	37.7	122.0	0.0	0.0	0.0	0	0	0
<b>FY21 Management Plan Total</b>		3,693.9	3,355.7	40.9	111.5	185.8	0.0	0.0	0.0	28	0	0
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	18.3	0.0	0.0	18.3	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 18.3												
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	79.0	0.0	0.0	79.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 79.0												
Transfer to Align System Authority for FY2022 Operating Plan	LIT	0.0	73.1	0.0	-8.1	-65.0	0.0	0.0	0.0	0	0	0
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 0.7												
1076 Marine Hwy (DGF) 10.9												
<b>AdjBase+ Total</b>		3,802.8	3,440.4	40.9	200.7	120.8	0.0	0.0	0.0	28	0	0
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
FY2022 SU 3% COLA	SalAdj	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 1.5												
1076 Marine Hwy (DGF) 19.1												
<b>Gov Amd+(Excludes HB3003) Total</b>		3,823.4	3,461.0	40.9	200.7	120.8	0.0	0.0	0.0	28	0	0
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
Remove Alaska Marine Highway System From Numbers Section	Dec	-3,802.8	-3,440.4	-40.9	-200.7	-120.8	0.0	0.0	0.0	-28	0	0
1004 Gen Fund (UGF) -21.7												
1061 CIP Rcpts (Other) -147.1												
1076 Marine Hwy (DGF) -3,634.0												
L Sec 64(b)(f), HB 69 First Six Months of FY22 Alaska Marine Highway Appropriation	Inc	1,836.1	0.0	0.0	0.0	0.0	0.0	0.0	1,836.1	0	0	0
1061 CIP Rcpts (Other) 73.2												
1267 FTA CRRSAA (Fed) 1,762.9												
L Sec 64(c)(g), HB 69 Multi-year (FY22-FY23) Alaska Marine Highway Appropriation	MultiYr	3,672.2	0.0	0.0	0.0	0.0	0.0	0.0	3,672.2	28	0	0

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Marine Highway System**  
**Allocation: Vessel Operations Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * * (continued)												
Sec 64(c)(g), HB 69 Multi-year (FY22-FY23) Alaska Marine Highway Appropriation (continued)												
1061 CIP Rcpts (Other) 146.4												
1267 FTA CRRSAA (Fed) 3,525.8												
<del>FY2022 SU 3% COLA</del>	<del>SalAdj</del>	<del>20.6</del>	<del>20.6</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>    1061 CIP Rcpts (Other) 1.5</del>												
<del>    1076 Marine Hwy (DGF) 19.1</del>												
L Sec 64(e)(g), HB 69 FY2022- FY2023 SU 3% COLA	SalAdj	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 1.5												
1270 FHWA CRRSA (Fed) 19.1												
L Sec 64(d)(f), HB 69 FY2022 SU 3% COLA	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 0.8												
1270 FHWA CRRSA (Fed) 9.6												
L Sec 64(j), HB 69 SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	86.6	86.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 86.6												
L Sec 64(k), HB 69 SB 55 FY2022-FY2023 PERS Actuarial Rate Change to 30.11%	SalAdj	173.1	173.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 173.1												
<b>22 Enacted Total</b>		<b>5,799.0</b>	<b>290.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,508.3</b>	<b>28</b>	<b>0</b>	<b>0</b>

## Column Definitions

**21 CC (FY21Conference Committee)** - FY21 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

**21 Auth (FY21 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

**21MgtPln (FY21 Management Plan)** - Authorized level of expenditures at the beginning of FY21 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**AdjBase+ (AdjBase+)** - FY21 Management Plan less one-time items, plus FY22 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncTs) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY22 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

**GovAm+No3003 (Gov Amd+(Excludes HB3003))** - FY22 Governor's amended budget submitted on February 17, 2121 (the 30th day of session), plus subsequent amendments. This column excludes HB 3003. [:GovAmd 5-4+:GSalAdj5/6+22GovAmd+:GovAmd 05-07+GovAmd 05-12+GSal Adj 5/25+GSal Adj 6/4+:GovAmd 04-01+:GovAmd 04-20]

**22 Enacted (22 Enacted)** - FY22 Conference Committee plus the CBR Vote Failure, Governor's Vetoes, and HB3003. [Adjournment+22 Vetoes+HB3003 House]

**Enacted Bills (FY22 Bills Enacted)** - FY22 appropriations associated with new legislation and signed by the Governor. This column excludes SB 55 transactions as these employer PERS contributions are included in agency operations.

**21SupRPL (21 Supplemental RPL)** - FY21 operating supplemental appropriations, Revised Program-Legislature (RPLs), and vetoes. Capital supplementals and RPLs are excluded from this column. [CC SupOp+21 RPL+:21Veto+HB3003-HseSup]